

UNIVERSITY OF TORONTO

Bulletin

1984-85 Budget Report

No. 17 37th year

Monday, April 9, 1984

'Best budget under circumstances' but now every cut 'intolerable'

A balanced budget for 1984-85 which calls for divisional cuts ranging from zero to above two percent, with an overall average cut of one percent, was recommended for approval at the Planning & Resources Committee meeting March 26. The Business Affairs Committee concurred with the planning and resources recommendation March 28.

"It's probably the best budget we can manage under the circumstances, but that's not a very good bet," said planning and resources member Peter Silcox, principal of Woodsworth College. "It keeps us hanging on by our fingertips, and it does it imaginatively and in a very skilled way, but every one percent seems intolerable after all the years of cuts."

Discretionary expenses have been kept to a minimum to keep divisional cuts as low as possible, President David Strangway told planning and resources. Base budget reductions amount to \$2.7 million as do discretionary increases. In 1983-84, discretionary increases totalled about \$4.8 million. The budget for obligatory and protected expenses has been increased by \$2.4 million.

The cumulative deficit going into 1984-85 is \$1 million, a reduction of about \$600,000 over the course of 1983-84, due in large part to energy conservation projects, said Strangway.

The administration presented a final budget based on a five percent faculty and administrative staff compensation increase, which includes provision for merit, PTR and benefit improvements, following provincial guidelines for compensation for public sector employees, a five percent increase in operating-grant income and a five percent increase in tuition fees.

Next year is the final year of the strategy to spread the arbitrated, June 1982 salary settlement

over three years. The \$5 million dedicated fund, accumulated in 1982-83, was applied this year. The shortfall to be made up next year is close to \$4 million.

With a five percent increase in funding, the University is among the two or three institutions getting the lowest funding increase from the province. The global increase in the money to be allocated by formula was 6.1 percent.

"The budget cut is much less than in several years and much less than last year, but it comes after seven or more years of cuts," said David Nowlan, vice-president (research and government relations). "When the province is increasing its funding to its largest research institute by only five percent, there can be no acquiescence because of a budget with a minimum cut."

The 1984-85 budget takes "stronger multi-year directions", said Strangway, reflected in the recommendations for an office automation fund to improve productivity, increased funding for external relations and the alumni affairs areas to help increase giving and a supplementary budget to support cost-saving measures.

As well, there is a move to link position replacement with the budget process, said Frank Iacobucci, vice-president and provost.

The Faculty of Arts & Science has been assigned a \$1 million reduction, to be met mainly from retirements and resignations. "They're not being penalized," said Iacobucci. "It's based on the understanding that the cut will be smaller in 1985-86, when fewer retirements are expected." A portion of this year's cut — \$270,000 — will be returned to the faculty on a one-time-only basis.

Decisions on tenured position replacements for all the divisions made in the fall were "blended in" and made part of the 1984-85 budget, he said. Of 47 tenured positions that became vacant this year through death, retirement and resignation, 26 had been filled, eight had been converted to contractually limited term appointment (CLTA) positions and eight were soft-money replacements. One hundred CLTAs will terminate at the end of June this year and the possibility of not renewing these appointments could provide divisions with the means to effect savings, he said. Tenured positions not replaced or replaced with lower-salaried positions will be credited to divisions to make up the cuts.

"We hope to get out of this approach more movement to complement planning in the academic divisions," said Iacobucci.

The equipment replacement fund has been increased by \$430,000 for 1984-85, bringing the total available to nearly \$1.4 million. Eighty percent of this will be distributed to the divisions with the remainder held in the pro-

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The Bateman method

Artist and naturalist Robert Bateman was selected by students in the Art as Applied to Medicine Program as visiting professor-for-the-day on March 28. Bateman painted a patch of grass as it would look on a sunny winter day to demonstrate his philosophy of composition and his method of handling acrylic paint.

New negotiating procedure package offered UTFA by administration

by Judith Knelman

The University of Toronto Faculty Association (UTFA) has been offered what the administration terms a "fourth way" of determining salary and benefits for faculty members and librarians.

The latest proposal calls for neither paternalism nor binding arbitration nor the threat of a strike or lock-out, but would force the two sides to move closer together in their expectations through pressure from an informed University community and the intervention of an external mediator. The administration has stopped short of offering binding arbitration but is suggesting a process whereby either party may reject the recommendation

and thereby entitle the other to cancel the *Memorandum of Agreement*.

UTFA has given notice that it will launch a certification campaign if a satisfactory method of negotiation cannot be agreed on. Under the administration's proposal, rejection by Governing Council of the recommended settlement would open the way for UTFA to do just that. By the same token, rejection by UTFA would allow the Governing Council to cancel the *Memorandum*, removing such protections and policies as the grievance procedure and leave entitlement.

This arrangement is a refinement that was added to a previous proposal by the administration. So far, about 15 negotiating meetings have been

held and two more are scheduled for this week. The proposal is that if the two parties cannot reach agreement when negotiations are begun a mediator/fact-finder be retained to try to promote agreement. If none is reached, a report describing the final positions would be given to each side for a short time and then, if there was still no agreement, released for publication for the information of the University community and the general public. At least one meeting would be arranged to see if the two sides, reacting to public opinion, might then agree. If not, a tripartite panel would be struck consisting of a chairman and a representative of each side. Again, a

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Budget

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vost's office, to be allocated for emergencies.

The budget recommends a \$150,000 subsidy program for cost-saving or productivity-improving automated office equipment, for administrative purposes, with an additional \$100,000 allocated in the supplementary budget. The subsidies will provide for up to 50 percent of the cost. An end of May deadline has been set for applications, with decisions to be made by mid-June, so new equipment can be introduced over the summer.

Obligatory and protected expenses, which include computer rental and service contracts, tuition waivers, utilities, student assistance and the library acquisition fund, will increase by \$2.4 million.

As a protected expense, undergraduate student assistance — tuition allowance scholarships, University open scholarships, entrance scholarships, bursaries and a new work/study program, will increase by 26 percent, bringing it to a little more than \$1 million. Support from the operating budget will decrease, however, because of endowment funding of \$646,000. The base budget for graduate fellowship and bursary support will increase by \$400,000 and, for 1984-85 and 1985-86, endowment income will be used to create a graduate fellowship contingency fund to enhance existing fellowships.

No addition is recommended for another protected expense, the Library Acquisitions Fund. European currency fluctuations are expected to offset the effects of inflation on purchasing power.

A reduction of \$253,278 is recommended for the Library, to be realized by reducing charges for services from UTLAS and by discontinuing administrative positions to be vacated by retirement and resignation. Neither reduction should have a major effect on services to users, says the budget report.

The second and final year of a transition from UTCS entitlements to "near-real" dollars will take place in 1984-85. Divisions or departments will be able to spend their dollar allotments on either divisional or UTCS computing facilities. After a major study, UTCS has drawn up a price structure for 1984-85 that reduces the user cost of machine access to between 60 and 70 percent of present cost. Should divi-

sions spend their computer dollars elsewhere, notes the report, even with reduced expenses, UTCS may not be able to meet its budget. "... even if that happens, the University will have benefited from better computing facilities."

No cut has been assigned the Office of Admissions, which is to receive \$60,000 for an expanded campus visits program, an alumni schools committee, and a new secondary school liaison position to coordinate the committee and recruitment publications.

The physical plant division will take a one percent cut, to be made up by a reduction in grounds maintenance, which, notes the report, will mean greater delay in removing snow and longer intervals between grass cutting.

The utilities budget is being reduced, for the first time, by \$272,600 because of the success of energy conservation projects. The reduction is called "a calculated risk", since increases in the cost of energy or an unusually severe winter could cause a deficit.

Student services have been protected from cuts. An addition of \$60,000 for the Counselling & Learning Skills Service (formerly the Advisory Bureau) reverses a decision in 1982-83 to reduce the level of service. Services to Disabled Persons will receive \$30,000 for 1984-85.

A \$200,000 increase is recommended for the Office of the President, for executive assistance, salaries for senior staff in the external relations area, and administrative support, particularly in public relations. As the reorganization of the external relations area is carried out, some funds may be transferred to other offices. The increase also provides for the University's membership in AUCC.

An increase of \$286,000 is recommended for the expansion and reorganization of the external relations area, in addition to a base budget increase of \$112,790 to replace interest income from Update that had been used to fund several positions in alumni affairs, information services and institutional relations. That income is now committed to the south-west campus project.

The increase provides for the management and operational expenses of a new information system for private funding and alumni affairs, assistance for external relations personnel working in the divisions, two new positions in alumni affairs, a new position in public relations, a third writer for the *Bulletin* and *The Graduate*, and a new external publication for government and community groups.

Changes in the private funding area will not be made until the following year, when staff will be required for the major fundraising campaign.

"I speak for the only growth area," Donald Ivey, vice-president (institutional relations), told the committee.

"A colleague said you need to spend money to get money, but it may not be

possible to see a return immediately.

"We can't forget that a major amount of our funding comes from the public, not the private sector. Any influence we can have with public relations programs may have a greater influence than an increase in private funding."

Several committee members expressed support for the external relations expansion.

"I have no difficulty at all with the use of these funds," said faculty member Mike Uzumeri. "We have not been optimizing the functions of these offices. It's definitely going to have a beneficial effect."

"The central administration should be doing more in this area," said faculty member Ian Brown. "The time has come and I signal my support for this sort of thing."

"It took a hell of a long time coming," said Peter Silcox. "I consider this only a first instalment."

Student John Ryder-Burbidge said he was pleased with the large increase in student assistance and happy with the increase in teaching equipment but was "less than convinced that office reorganizations are an unmitigated blessing."

"Every dollar spent in Simcoe Hall is not spent somewhere else. Students may benefit indirectly, but not for awhile."

Alumnus Jordan Sullivan and Silcox said the Simcoe Hall increases were not meant to make lives easier, but to free senior administrators from day-

to-day work that should be delegated.

Sullivan said he could find many complimentary things to say about the budget, but believed that the difference between cuts of zero and two percent did not represent differential cuts. "We are not reinforcing excellence and penalizing mediocrity."

"I hope we're not going to have restructuring thrust upon us."

Position replacement decisions are made differentially, Iacobucci told him. "Authorization for replacements is based on data, assessment and complement planning to make the best decisions possible."

Ryder-Burbidge said he was concerned with Council's "inability to deal in any sort of rational manner" with the budget. "I worry when we pass it, we're little more than rubber-stamping."

"To talk about rubber-stamping is to misunderstand the role of Governing Council," said Silcox. "We're here to see that Governing Council policy is followed. We have heard recommendations which carry out policy set down."

"The budget presentation is stronger than in past years. They have tried to explain how policies actually have been carried out."

"One would like to see a sign that wider discretion has been used, but you have to move within certain limitations. But far from rubber-stamping, we are getting more of a reflection of the things Governing Council has been saying."

CAUT lobbies tax subcommittee

The Canadian Association of University Teachers (CAUT) has told a parliamentary subcommittee studying income tax laws and regulations and a Progressive Conservative task force on taxation that artists, writers and researchers are being unfairly treated by Revenue Canada.

CAUT is asking for reform of the Income Tax Act to allow academics to deduct fully receipted research and professional expenses when these are paid from personal incomes. It also wants expenses to be deductible in the year in which they are incurred rather than in the year in which income is earned from them.

Artists, writers and researchers should be treated like other businesses, which do not have to make a profit every year in order to deduct legitimate expenses, says CAUT. It asks for more effective public consultation by government in the drafting of tax regulations.

Sarah Shorten, president of CAUT, has complained of Revenue Canada's "abusive techniques" and its apparent policy of discouraging research, artistic and scholarly production. Never has the association had as many letters and phone calls as on this issue, she says.

More pick U of T as first choice

Applications from grade 13 students asking as their first choice for admission to the University of Toronto in the coming academic year are up from 9,531 last year at this time to 9,905, an increase of 3.9 percent.

The number of grade 13 applicants designating U of T as their first, second or third choice is 18,828, virtually unchanged from last year's figure of 18,805.

Across the provincial system, applications from grade 13 students are up by 1.3 percent. But when applications from visa students now in grade 13 are excepted, the increase rises to 6.8 percent in Ontario. The drop in applications from visa students is 41 percent.

The Council of Ontario Universities (COU) suggests that there will be a rise in the participation rate of Can-

adians next year, since the number of students in grade 13 is estimated as only 1.5 percent greater than last year.

COU expects no significant change in the balance between the number of qualified applicants and the number of places available. But competition for admission to some programs will be keen. Applications for admission to arts programs have increased by 10.3 percent across the province while science programs show an increase of only 0.8 percent. At U of T there is an increase of 5.2 percent in first-choice applications for arts and science. Though there is a general decline of 10.2 percent in applications for engineering, the number at U of T is unchanged from last year.

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Next year's enrolment targetted for slight increase

An enrolment plan for 1984-85 calling for an enrolment slightly higher than this year's in terms of both FTEs and funding entitlements, was approved by the Planning & Resources Committee March 26.

Enrolment this year is 41,568 FTEs. The target for next year is 41,662.6 FTEs. The plan, which is consistent with the University's policy of maintaining enrolment at current levels, was developed after a great deal of discussion with the divisions, said Frank Iacobucci, vice-president and provost. In most cases, he said, targets are the highest possible, given space and staff resources, the size and quality of applicant pools, divisional plans and established standards for admission.

In setting the targets, the focus was on the number of incoming students, said Dan Lang, assistant vice-president (planning). New enrolment is the most sensitive to efforts at control and the most difficult for the divi-

sions to deal with.

A change in the program weight for the undergraduate arts and science program under the Ministry of Colleges & Universities' operating grants formula from 1.334 BIUs to 1.37 BIUs, though small, will affect a large segment of enrolment, producing the funding equivalent of about 475 additional FTEs. This will make it possible to maintain overall funding entitlements at nearly steady-state levels while enrolments decrease in some programs.

Since the operating grants formula will likely change again next year, the funding implications of the enrolment plan are not entirely predictable, Lang told the committee.

He said, however, that when you apply the old funding formula and the less enrolment-sensitive new formula to next year's enrolment plan, the range of the effect on funding units is narrow. "As an issue, manipulation of enrolment is not pressing."

Tuition to increase by 5 percent

A five percent increase in tuition fees for 1984-85, the limit set by the province, was recommended for approval at the Planning & Resources Committee March 26.

The increase covers all categories of students. The Ministry of Colleges & Universities has deferred further differential fee increases for visa students while it conducts a review of the policy.

Next year, a full-time student in the Faculty of Arts & Science will pay \$1,157.50, an increase of \$55.

New visa students in arts and science, commerce, fine and applied art, physical and health education, physical and occupational therapy, law and music will pay \$4,368; in architecture, engineering, forestry, landscape architecture, nursing, pharmacy, education, dentistry and medicine the fee for new visa students will be \$7,114. Continuing visa undergraduate students will pay \$2,415. The annual fee for new visa graduate students will be \$6,064, and continuing graduate students will pay \$2,746.

Silcox committee suggests 'breadth' to balance enrolment, resources

The report of an advisory committee on the relationship between faculty resources and programs has advised Robin Armstrong, dean of the Faculty of Arts & Science, not to change the present system of admitting students to the commerce and finance program at the second-year level.

The committee, chaired by Peter Silcox, principal of Woodsworth College, had been asked whether students should not be admitted to specific programs in first year so that the faculty would be better equipped to equalize its teaching resources and enrolments.

Departments under enrolment pressure, says the report, should publish the regulations, criteria and minimum marks for entry at the second-year level. Limitation of enrolment and criteria for selection should be approved by the dean in consultation with the department or college concerned.

The committee has recommended a breadth requirement under which every student in the faculty would have to pass three courses in the humanities, at least two of which would be in languages, literatures or cultures of the non-English-speaking world. Many of the departments that

offer these courses are relatively under-enrolled, says the report. "One substantial benefit would be to introduce many of the most able students in the faculty to new fields of study." The committee considered requiring study of the sciences as well but concluded the science departments are too strained to take on extra students.

The report also recommends that disciplines facing enrolment pressures impose a maximum number of courses that can be taken so as to reduce pressure from specialist students.

It asks the dean to provide financial assistance to departments faced with large first-year enrolments and classes. In addition, says the committee, the improvement of first-year courses should rate the highest priority in the use of funds to develop innovative approaches to teaching.

Besides Silcox, the committee consisted of Nanci Wintrob, coordinator of faculty-staff resources in arts and science, David Neelands, registrar of Trinity College, Professors N.C. Field of geography, A.W. Key of physics and R.W. Van Fossen of English at Erindale College and students David Fisher, Blain Grindal and Andrea Sella.



St. Clair Balfour elected Council chairman

St. Clair Balfour has been elected chairman of the Governing Council for 1984-85, succeeding John Whitten.

Balfour has served on Council as a government appointee since 1979. He has been a member of the Planning & Resources Committee and the Business Affairs Committee.

A 1931 arts graduate of U of T, Balfour attended Trinity College. He has an honorary degree from the University of Western Ontario. In World War II he was a commander in the Royal Canadian Naval Volunteer Reserve and was awarded the DSC.

Since 1975 he has been chairman of the board of Southam Inc. He is a director of Southam Communications, Southam Printing, the Canadian Heart Foundation, the Ontario Heart Foundation and Canadian Executive Service Overseas, an honorary life member of the Canadian Press and the Commonwealth Press Union and a governor of the Toronto Stock Exchange.

Balfour was chairman of the U of T Update campaign, a five-year fund drive that raised nearly \$36 million.

Information technology will shape universities, presidents told

Acknowledging that the expectation that educational television would transform education has not been borne out, G.A. Sakus, a group vice-president at Northern Telecom Canada Ltd., nonetheless assured an audience of university presidents that computer and communications technology calls for the alteration of the content, processes and concept of education.

Speaking at a conference of the Association of Universities & Colleges of Canada (AUCC) held in Montreal March 6 to 8, Sakus said the pace of growth in communications is outstripping all expectations.

The growing use of information technology is creating new demands for education in Canada and new stresses on schools and universities, he said. "Our universities must be leaders because the vitality of Canadian society is a function of the vitality of our academic institutions." Satellite systems for the transfer of informa-

tion, interactive communications systems, integrated digital communication and data-processing networks and teleconferencing systems can help the universities adapt to the information age, he said, making education available to anyone no matter what the geographical location or stage of life.

Other speakers at the conference were Louis Berlinguet, secretary at the Ministry of State for Science & Technology and chief science adviser to the Canadian government, and Stuart Smith, chairman of the Science Council of Canada.

The university presidents have asked the AUCC board of directors to explore the possibility of further institutional cooperation, the issue of rights to intellectual property, the production of Canadian courseware for Canadian universities and sources of funding to expand university use of the new technologies.

Notebook

U of T president **David Strangway**, a geologist, decided last year that he'd like to be licensed to practise as a professional engineer in Ontario, so he applied to the Association of Professional Engineers, had his course requirements waived and found himself facing an examination in engineering law and ethics in September. He hadn't planned on being a president and a student at the same time, but continued the studying because "as I got into it I became even more enthusiastic". Why does a 49-year-old expert on moon rocks need a licence to practise engineering? "It just adds a dimension, that's all. I thought perhaps it would provide more opportunity for consulting after I retire." He passed, by the way.

*

The ghosts and gargoyles of University College will be featured on two CBC television programs next fall.

Stefan Scani, who calls himself Toronto's ghost expert, has produced and directed two series of documentary dramas, one called *Ghosts*, the other *Phantoms*. One program in each series will be devoted to the unhappy story of **Ivan Reznikoff** and **Paul Diablos**, stone masons immortalized as gargoyles near the entrance to Croft Chapter House.

Diablos is supposed to have carved his own laughing image and one of Reznikoff with serpents crawling into and out of his mouth after murdering Reznikoff, who had stolen the affections of his girlfriend. According to the tale, Reznikoff was thrown off the tower and then buried on the grounds of UC. He is said to haunt the college and has been known to join students

for coffee, though he has a disconcerting habit of vanishing abruptly, says Scani.

*

Principal **Peter Richardson** notes in the University College newsletter that a 1903 biography of **T.H. Huxley** details the British scientist's unsuccessful pursuit of a position on the faculty of the University of Toronto. Despite a strong set of recommendations and credentials he was put off and eventually turned down. "I have heard nothing of Toronto, and I begin to think that the whole affair, University and all, is a myth," he wrote to a friend in May 1852, nearly a year after the University advertised a position in zoology. Late in 1853 the relative of an influential Canadian politician was appointed. Comments the newsletter: "Plus ça change . . ."

*

The Office of Space Management got a call from Chancellor **George Ignatieff** inquiring about the availability of Convocation Hall for an appearance by Prime Minister Pierre Trudeau. "What is your name?" inquired the secretary. Ignatieff patiently spelled it out. "No, I mean your name," she insisted. The puzzled Chancellor eventually gave up and asked director **Sky Jones** to find out what was causing the confusion. Seems that, working in space management, she knew there was a George Ignatieff Theatre and jumped to the conclusion that the voice on the other end of the phone was purporting to belong to either a building or its deceased donor.

Negotiations

Continued from Page 1

report would be produced, possibly with one or two minority opinions. The parties would be invited to reconsider, and if they still could not come to an agreement the report would be published. It would be binding on both parties unless repudiated by Governing Council or the UTFA Council. Repudiation would give the other party the right to terminate the *Memorandum*.

Though the administration originally hoped to keep confidential the negotiations for an amendment to Article 6 of the *Memorandum*, which details the bargaining procedure, both sides have moved to inform the University community of their progress, UTFA with four negotiating reports issued since March 21 and the administration with a special meeting of principals, deans, directors and chairmen on April 5.

UTFA's last report rejects the idea of putting the *Memorandum* at risk each year. "Such an alternative is irrational and retrograde." It argues that the panel could be swayed by the consequences of a rejection of its recommendation. "Such a political tug of war would ensure that a decision would not reflect the merits of the case so much as the relative muscle of the parties, and could only lead to increased bitterness and dissension."

Cecil Yip, president of UTFA, says the potential for repudiation has the virtue of providing the bargaining process with an end point but the faculty does not gain anything by the provision that it could cancel the *Memorandum* if the panel's recommendation were repudiated by Governing Council. Since by law a group of workers can certify at any time, the association could simply decide after a repudiation by Council that it was time to try another way. "That would give us grounds to launch a certification campaign. There would be sufficient uproar that we'd have support to become certified."

Vice-President & Provost Frank Iacobucci told the meeting the arrangement would encourage both parties to move toward a compromise position whereas binding arbitration provides strong incentives for both parties to hold extreme opening positions, then imposes a result. He said the provision for publication would ensure that the parties are accountable for their positions.

Labour relations experts Noah Meltz of the Centre for Industrial Relations, Ted Goldberg of Health Administration and Arthur Kruger, incoming principal of Woodsworth College, were invited to the meeting to give their views on the proposal. All approved of it.

Meltz observed that the faculty performs a mixture of labour and management functions. The process suggested by the administration leaves the decision to the parties that have to live with the consequences, he said. Any repudiation would show that there is a separation between them and the pursuit of certification and the right to strike would then be indicated.

Kruger said a safety valve that makes it possible for either side to say it cannot live with the settlement is necessary. "The process of arbitration is not as rational as you think," he said. "It can do great damage to the quality of working life or to the morale of employees."

He warned that collective agreements for academics are very complicated. "It's hard to codify what's work. The more you codify, the more you tie yourselves in knots. A collective agreement defines not only your rights but also your limits."

Goldberg, who has spent 20 years as a negotiator for unions and 10 as a negotiator for a university, says faculty members could benefit from the privilege of repudiation. "It may have been 18 percent last time, but next time it could be one percent. The faculty association might want some out if the arbitrator went off the deep end or if the case was presented so badly that the arbitrator gave a decision for the other side."

The gathering of about 90 administrators seemed to approve of the proposal. Said Keith Yates, chairman of the Department of Chemistry: "It may not work, but we should try it." Added John Leyerle, dean of the School of Graduate Studies: "It would be worth trying to do, with all our persuasion and conviction. It is the one best course that anybody has proposed."

UTFA will ask its membership at the annual meeting April 11 to endorse motions passed by its council affirming a commitment to a process of impasse resolution that is fair, independent and binding on both parties and restating its intention to recommend a certification campaign if negotiations to amend Article 6 end fruitlessly.

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Opinion sought on sexual harassment procedures

by Sandra Sarner

Faculty, staff and student groups and heads of divisions and departments are being canvassed by the administration for their views on the recently published "Recommendations for a Sexual Harassment Grievance Procedure at the University of Toronto". William Alexander, vice-president (personnel and student affairs), says he would like the recommendations, proposed by the U of T Sexual Harassment Coalition and published in the March 7 *Varsity*, to receive wide circulation and careful study to help the administration in determining whether they could form the basis for the University's approach to this problem. The coalition is a group of students, faculty, administrative and unionized staff members.

The group's central recommendation is for a commissioner to head an office responsible for dealing with sexual harassment. "The mandate of the commissioner will be to attempt to prevent sexual harassment by means of educational programs, the publication of grievance procedures and a code of ethics; to offer counselling to victims of sexual harassment; and to administer a variety of remedial mechanisms, both informal and formal, when harassment has occurred."

The coalition proposes a centralized grievance process that "would be accessible to all members of the University community and . . . would ensure fair and uniform procedures to both complainants and respondents." Included are measures to guarantee confidentiality for both grievor and alleged harasser and to insure the impartiality of adjudicators. The procedure would be applicable only in cases where both parties are members of the University community. The implementation of the grievance process would not preclude either party taking the case to an outside body, for example, to the Human Rights Commission or to the courts.

Among actions defined as sexual harassment are the offering of reward

for complying with a sexual advance or the threat of reprisal for refusing a sexual solicitation. Also included are situations in which verbal or physical conduct relating to sexuality, sexual orientation or gender creates "a negative psychological and emotional environment" or "an intimidating, hostile or offensive working or learning environment". For example, the consistent negative stereotyping of women by a professor in a class would be grounds for a complaint of sexual harassment by students since this would create an uncomfortable learning atmosphere.

The proposed grievance procedure involves three steps: informal measures, mediation and formal hearing. The commissioner would have a mandate to screen out "frivolous, vexatious or vindictive" complaints, although this decision could be appealed to a designated outside professional. Once a complaint is filed, the grievor may decide to proceed immediately or wait. The commissioner would not act without written consent from the complainant and the alleged harasser would be informed of all charges when action is taken.

At the informal level, the commissioner might advise the complainant about ways of dealing with the situation and/or approach the alleged aggressor in an attempt to discuss and settle the problem. The commissioner might also write to the alleged harasser, outlining the complaint and requesting a reply. A copy of this letter would be sent to his or her supervisor and/or union representative.

If the situation is not resolved at the informal level, the complainant would have 13 months to decide whether to proceed to mediation. "The goal of mediation is to obtain all relevant facts about the alleged harassment from both parties, to determine their positions and to arrive at a mutually satisfactory remedy." Failing this, either party could request a formal hearing at which both parties are entitled to retain legal counsel.

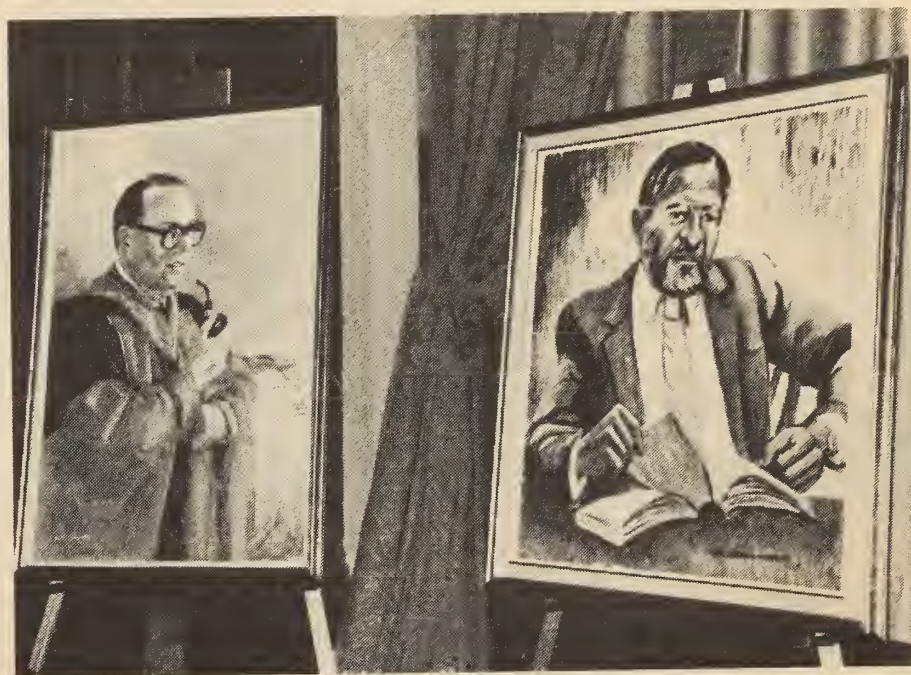
The hearing, which would be closed

to the public, would be adjudicated by a five-member tribunal of students, faculty and unionized and non-unionized staff. The tribunal could request documents and call witnesses and both parties could call and cross-examine witnesses.

Penalties imposed on a harasser could include "apology, private or public reprimand, transfer, suspension, expulsion or dismissal." A settlement for the complainant might be the right to drop a course or to be transferred. Appeals could only be made on the basis of denial of due process. A respondent could challenge the judgement by launching a grievance through a collective agreement or by bringing action in the courts.

The recommendations call for an advisory board responsible for hiring the commissioner and appointing members to the tribunal and appeal bodies. The five members, a majority of whom would be women, would be drawn from faculty, non-unionized staff, unionized employees, and graduate and undergraduate students, and would be chosen through agreement between the coalition's working committee and the University administration.

Copies of the recommendations are available from Charlotte Reeve or Carol Town, 978-6233.



Portraits of Woodsworth College principal Peter Silcox (left) and past and future principal Arthur Kruger were unveiled at the college's 10th anniversary dinner last month. Ruth Coleman Harding painted the Kruger portrait, Roland Lampitoc the portrait of Silcox.

Alumni create award to honour University service

Outstanding contribution to the University community for other than teaching services or academic research is to be honoured by an award established by the U of T Alumni Association (UTAA).

The Chancellor's Award will be presented annually, at Fall Convocation, to any current or past staff member of the University or its federated colleges. The first Chancellor's Award likely will be given this fall, says Ken Crooke, Woodsworth College member of the UTAA directorate.

Since his appointment as Chancellor, George Ignatieff has been behind the idea of an award recognizing the contribution of staff and faculty to the University community.

"There are a lot of people who work themselves to the utmost, in a quiet way, doing service to the community above and beyond the routine called for."

Community is what gives this uni-

versity its character, says Ignatieff. "We need to recognize the various efforts that help it prosper."

Nominations will be accepted from the University community at large. An award committee, to be composed of the Chancellor, the President, the president of the UTAA, the president of the faculty association, the president of the Students' Administrative Council, the chairman of the UTAA University Affairs Committee, and an appointee of the UTAA executive who will chair the committee, will take into consideration a nominee's length of service, distinction of service and "dedication to the University community beyond the normal scope of duty and responsibilities". The award is to consist of a certificate of recognition and an appropriate gift.

Nomination details will be available before the summer, says Crooke.

Woodsworth complex proposed

A proposal for a complex to house Woodsworth College, the Media Centre and the Centre for Industrial Relations is to go before the Planning & Resources Committee next month.

The plan calls for the retention of the three buildings at 119, 121 and 123 St. George St. The latter two are listed as historical sites on the city of Toronto's inventory of buildings of architectural and historical importance. The buildings would remain as they are but be linked by an addition at the back

containing classrooms on the first floor and office space on the second and third floors. The Drill Hall would also be retained but its interior would be altered, possibly with a mezzanine added for a lounge.

The plan, approved by Woodsworth, was announced at the college's 10th anniversary dinner at the Royal York Hotel March 31. "We're enormously enthusiastic about it," says Principal Peter Silcox.

Dyson to follow Yip as UTFA president

Peter Dyson, who teaches English at New College, has been acclaimed president of the University of Toronto Faculty Association (UTFA) for 1984-85.

He succeeds Professor Cecil Yip of the Banting & Best Department of Medical Research, who wants to devote his full attention to his scientific work.

Since 1978 Dyson has worked on the association's grievance committee and

for the last two years he has been vice-president (grievances). He has been a member of the UTFA council since 1977.

Dyson, 53, has a PhD from Princeton and a BA and MA from Oxford. He taught at the University of Bristol before coming to U of T in 1968. In 1977 he was made an associate professor.

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Research News

Environment Canada

Environment Canada has recently learned that its proposal to NSERC to add water research to the list of areas of national concern identified for special funding under NSERC's strategic grants program was not accepted. Environment Canada has therefore suggested that researchers apply for individual or group strategic grants under the NSERC "open" category for support of their water research programs.

U of T: Research Leave Grant Applications 1984-85

A research leave grant may be used during the approved leave period for all the purposes of a grant-in-aid, but not to supplement income. It is open to all full-time members of the academic staff who have already been granted research leave, approved by the provost. The maximum grant will be determined by the research leave salary of the applicant.

The application form should be submitted to the Office of Research Administration at least two months before the proposed sabbatical. Awards cannot be considered retroactively. For copies of the research leave grant application for 1984-85, please call the receptionist at ORA, 978-2163.

Canadian Electrical Association

The Canadian Electrical Association invites the submission of proposals to do

research work on the influence of conductor vibration measuring instruments on the vibration measurement data; and on SF6 technology for distribution systems.

The objective of the first proposal is to provide an analytical investigation and an experimental verification of the effect on vibration measurements of the addition of a measuring device which introduces inertia, stiffness and damping to the conductor and/or the conductor suspension system.

The objective of the second proposal is to determine the state of the art in the Canadian utilities' present application of the SF6 technology in distribution systems, and to identify possible needs for R & D work in the area.

The closing time and date for submission of both proposals is 4 p.m., Thursday, May 17. Further information and guidelines may be obtained from ORA, 978-2163.

Upcoming Deadline Dates

Atkinson Foundation — research grants: April 20 (at ORA), Faculty of Medicine will set own internal deadline.

J.P. Bickell Foundation — non-medical applications, ORA deadline: May 18.

Canada Council — writers-in-residence, applications from host institutions: May 31.

Canadian Diabetes Association — research fellowships: April 15.

Canadian Foundation for Ileitis & Colitis — grants-in-aid: May 15.

Conn Smythe Research Foundation — research grants, research training grants, fellowships: April 15.

J. Cummings Foundation — research grants, ORA deadline: April 30; Faculty of Medicine deadline: April 23.

MRC — maintenance grants: any time; France-Canada exchange, less than three months: any time; development grants: any time.

National Cancer Institute of Canada — research fellowships in clinical oncology: April 15; conference support: six months in advance; sabbatical support: any time.

NSERC — research development grants: April 15;

strategic grants: May 1.

Parkinson Foundation of Canada — research grants: April 16.

Queen Elizabeth Research Institute — research grants: April 15.

SSHRC — research grants: May 15.

U of T, Humanities & Social Sciences Committee — conference travel grants (conferences between Aug. 1 and Nov. 30): May 15; research leave grants: two months before proposed sabbatical; grants-in-aid, research travel grants (last competition of 1983-84 fiscal year): April 15.

PhD Orals

Since it is sometimes necessary to change the date or time of an oral examination, please confirm the information given in these listings with the PhD oral office, telephone 978-5258.

Thursday, April 12

Catherine Mary MacKenzie, Department of History of Art, "Germain Boffrand's Livre d'Architecture (1745) and the Arts Poetica." Prof. H.-K. Lücke. Room 111, 63 St. George St., 10 a.m.

Monday, April 16

Robert James Anthony, Department of Education, "Metalinguistic Awareness and Reading in Bilingual Education: Implications of a Chilcotin/English Study." Prof. P. Allen. Room 309, 63 St. George St., 10 a.m.

Wednesday, April 18

Richard A. Crowe, Department of Astronomy, "Spectral Classification of Southern Mira Variables." Prof. R.F. Garrison. Room 309, 63 St. George St., 10 a.m.

Thursday, April 19

Bryant Griffith, Department of Education, "Collingwood on Theory and Practice:

Pedagogy for a Democratic Age." Prof. J. Eisenberg. Room 111, 63 St. George St., 10 a.m.

Tuesday, April 24

Brent Joseph Lewis, Department of Chemical Engineering & Applied Chemistry, "Fission Product Release from Defected Nuclear Reactor Fuel Elements." Prof. C.R. Phillips. Room 301, 65 St. George St., 10 a.m.

Jaime S. Rubin, Department of Medical Biophysics, "Molecular Identification and Preliminary Characterization of Human DNA Repair Gene." Prof. G.F. Whitmore. 3264 Medical Sciences Building, 10 a.m.

Rosalie Sam Katapa, Department of Statistics, "Statistical Analysis of Familial Data." Prof. M.S. Srivastava. Room 309, 63 St. George St., 11 a.m.

Thursday, April 26

Kathryn M. Mickle, Department of Education, "The Cross-Cultural Adaptation of Hong Kong Students at Two Ontario Universities." Prof. I. Winchester. Room 111, 63 St. George St., 10 a.m.

Esther Guadalupe Gonzalez Gonzalez, Department of Psychology, "Judgments of Visual Similarity." Prof. P.A. Kolars. Room 309, 63 St. George St., 2 p.m.

Friday, April 27

J. Alan Rosselet, Department of Computer Science, "Definition and Implementation of Context Conditions for Programming Languages." Prof. R.C. Holt. Room 301, 65 St. George St., 10 a.m.

Nain Abraham Nomez, Department of Spanish & Portuguese, "Historia, utopia y producción literaria: Dialéctica de lo individual y lo social en Pablo de Rokha." Prof. K. Ellis. Room 309, 63 St. George St., 2 p.m.

Stephen R. Reimer, Department of English, "The Sermons and Lyrics of Friar William Herebert, O.F.M. (d. c. 1333)." Prof. E.R. Harvey. Room 111, 63 St. George St., 2 p.m.

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Marsden brings U of T to Parliament Hill

by Judith Knelman

When Professor Lorna Marsden was named a senator in January she indicated that one of her prime tasks would be to bring the University of Toronto to the attention of the government.

Her first move in that direction was to designate herself the Senator from Toronto-Taddle Creek. Her next was to organize a party at which parliamentarians who were alumni of U of T could meet the current administrators.

On March 27, Marsden held a "celebration of the University of Toronto as a whole" in the Commonwealth Room of the Parliament buildings. About 20 senators, members of parliament and government officials mingled with roughly the same number of visitors from Toronto. Students' Administrative Council president Mark Hammond, who had come by bus, compared notes with former student president and now MP Walter McLean, while SAC external commissioner Ann Gushurst had a chance to present Allan MacEachen, secretary of state for external affairs (MA 1946), with a report on the effects of government underfunding at U of T.

"Universities are well-heeled," MacEachen told her.

Roy MacLaren, minister of state (finance), said the six and five percent limits on transfer payments that the federal government has announced for post-secondary education "are no more a hardship than other sectors of the economy are having to bear. Maybe the provinces should find a little money in their coffers if the universities are not satisfied with what they are receiving."

Another MP, Conservative John Gamble, suggested universities should try to generate enthusiasm in the business community for particular projects they want supported. "You have to gather business people together. A letter campaign isn't adequate." But,



Hostess Senator Lorna Marsden talks to alumnus Allan MacEachen: he thinks universities are well-heeled.

he warned, if interest rates do not go down it will be difficult to raise funds from any but the most affluent of corporations.

Lloyd Francis, speaker of the House,

said he was "sure that somehow means would be found to preserve the situation" at U of T. He, his wife, his oldest son and his daughter-in-law are all U of T graduates, as he expects his grandchildren will be. "I'm sure it will still be excellent."

Several of the guests remarked that the quality of their education had influenced their lives. Senator Jerry Grafstein went to law school at U of T almost by chance. In 1955, he went to see the dean, Cecil Augustus Wright, to find out whether U of T or Osgoode Hall would be better for him. (He really wanted to continue his education at the University of Western Ontario but would have had to take extra arts courses in order to get in.) Wright, one of the giants of legal reform in Canada, gave him a two and a half hour lecture on the law. "It quickened my interest in politics and changed my life."

Twenty years later Milly Morton, now a legal researcher in the library of Parliament, found the same high quality. "The law school gave me a really fine education that has got me everything I've had in my career. It was a good, intellectual time at U of T."

McLean, the MP for Waterloo, said U of T was one of the two and a half Canadian universities that are truly international (the other whole one being the University of British Columbia and the half Waterloo). A graduate of Knox College, McLean regrets that the Toronto School of Theology did not exist in his time. "TST is world-class and a pace-setter," he said. "It really brings an excitement in terms of global and ecumenical thinking. Because the traditional theological

faculties interface with other religions there, it's a very rich place to be."

William Taylor, president of the Social Sciences & Humanities Research Council, found his niche in archaeology and anthropology after a few months in engineering in 1946 in which his marks ranged from 94 to three (in descriptive geometry). He remembers being almost cut off from the rest of the University, so wrapped up in the discipline were he and his fellow students. He does recall going to a lot of football games and stealing a goalpost in Kingston.

Three members of the "Vic Mafia", Senators Royce Frith and Keith Davey and Principal Paul Fox of Erindale College, reminisced about their student days in the 1940s. Frith was speaker of the model parliament and Davey president of the student council. Davey appointed Norman Jewison director of the Vic "Bob", a satirical revue. "It was my earliest source of patronage," he said.

Guests at the reception were given blue and white buttons by SAC vice-president Keith Mayo, who is trying to revive the Blue and White Society to promote a sense of community on campus, and souvenir postcards of early female graduates of U of T by Marsden, in honour of the 100th anniversary of the admission of women to the University.

President David Strangway thought it a super party, "the first of its kind for any university. I hope it signals a new approach to the interaction between us and some of our key legislators."

University applies to appeal anatomy decision

The University has applied to the Ontario Court of Appeal for leave to appeal a Divisional Court decision that would require it to pay more than \$50,000 to about 60 medical students who demonstrated anatomy. The Divisional Court dismissed the University's appeal of a 1982 arbitration board ruling March 15.

The students were enrolled in an elective second-year course in which they demonstrated anatomy using specimens previously dissected in other courses. Affected are those who took the course in 1982-83 as well as the three students from the 1981-82 session who launched the original grievance through the Canadian Union of Educational Workers local 2. The union claims the students should be paid for acting as demonstrators on the same basis as other university students who work as tutors, markers and demonstrators. The course, gross anatomy, was offered as a credit course both for the arts and science and health science students being instructed as well as for the medical students who helped teach it.

According to Keith Moore, chairman

of the anatomy department, the University is opposed to paying the demonstrators because "they were not hired as teaching assistants. They were taking an elective course, strengthening their knowledge of anatomy and developing their communication skills." Moore says the course had been designed on the principle that students learn very effectively when they are required to pass knowledge on to others. If the department had wanted to use these students primarily as teachers, he says, they would have screened them according to grades and ability. Each year, the 60 students taking the course were selected at random from among the 150 or so who would apply.

In light of the court decision, the course likely will be dropped as an elective for medical students although it will still be offered to health science and arts and science students as before. The anatomy department is considering turning to television for demonstration purposes, but has also asked for funds to hire additional demonstrators.

In Memoriam

Professor Karl F. Helleiner, Department of Political Science, February 26.

Professor Helleiner was born in Vienna in 1902. He was a fellow of the Austrian Institute of Historical Research and received his PhD in 1925 from the University of Vienna. He subsequently became a research assistant with the *Monumenta Germaniae Historica* and archivist of the city of St. Polten. A refugee from the Nazi conquest of Austria, Helleiner came to the University of Toronto in 1939 where he was attached to the Department of Political Economy while holding a fellowship from the Canadian Society for the Protection of

Science & Learning. He was appointed lecturer in political economy in 1942, assistant professor in 1948 and professor of economic history in 1959. He had held summer appointments at the Universities of Manitoba and British Columbia and at McGill, Columbia and Harvard Universities.

Professor Helleiner had taught continuously at the University of Toronto for 37 years and on the 50th anniversary of his own PhD degree he was honoured by the University of Vienna. Thousands of undergraduate students had enjoyed and benefited from his lectures on European economic history. As a teacher and as a

colleague, he was considered a model of learning, scholarly insightfulness and humanism. As a scholar, he achieved an international reputation, first as a writer on historical demography and then as an analyst of 19th century commercial and financial diplomacy.

Professor Helleiner was a member of the Austrian Institute of Historical Research and had served as vice-president of the Canadian Political Science Association. He was a fellow of the Royal Society of Canada and had been awarded the Canadian Centennial Medal.

Carrie Ingram, Department of Alumni Affairs, March 18.

Ingram was born in Toronto in 1921 and had served in the Canadian Armed Forces. She joined the Department of Development at the University in 1959 and worked with the National Fund. In

1961 she moved to the Office of Statistics & Records where she worked on graduate records.

Ingram moved to the Department of Alumni Affairs in 1975 when the alumni records section was established. She had a wide

circle of friends among staff and alumni and was known for her efficiency. She was highly regarded by her colleagues for her warmth, generosity and sense of humour.

Applications for carrels and book lockers

Applications for carrels and book lockers in the Robarts Library for faculty members and graduate students (Divisions I and II) for the summer session will be received from April 9 to April 29.

Application forms and information sheets are available at the circulation desk, fourth floor, Robarts Library.

As in the past, assignments for graduate students will be made on the basis of priorities which have been

decided by the School of Graduate Studies in consultation with the library.

It is expected that assignments of carrels and book lockers will begin on May 7 to priority 1, May 9 to priority 2, May 11 to priority 3 and May 14 to priority 4 and 5.

More information is available from the carrel office, room 4041, Robarts Library (978-2305).

Appointments

Insurance and risk manager

Eric G. Fleming has been appointed insurance and risk manager, Office of the Vice-President (Business Affairs), effective April 1, 1984. Fleming has a BSc degree in mechanical engineering and is a member of the Association of Professional Engineers of Ontario.

Fleming has had extensive experience in insurance and risk management, including loss control and loss prevention engineering. Prior to joining the University he was employed for eight years as a senior account executive and assistant district sales manager with Allendale

Insurance, a major property insurer. Previously, he was employed as the risk and insurance manager for Canadian International Paper Co. Ltd.

Fleming will be responsible for risk management which entails the prevention or reduction of exposure to loss, transfer of risk, self-assumption of risk and insurance of risk. He will make recommendations on insurance protection including amounts of insurance to be purchased, policy wordings, types of coverage and amounts deductible.

Recent academic appointments

The following academic appointments were confirmed at the March 8 meeting of the Academic Affairs Committee:

Department of Civil Engineering
Professor S.M. Uzumeri, chairman of undergraduate and graduate departments, from July 1, 1984 to June 30, 1989

Department of Germanic Languages & Literatures
Professor Heinz Wetzel, chairman of undergraduate and graduate departments, from July 1, 1984 to June 30, 1989

Department of Italian Studies
Professor A.A. Iannucci, chairman of undergraduate

and graduate departments, from July 1, 1984 to June 30, 1989

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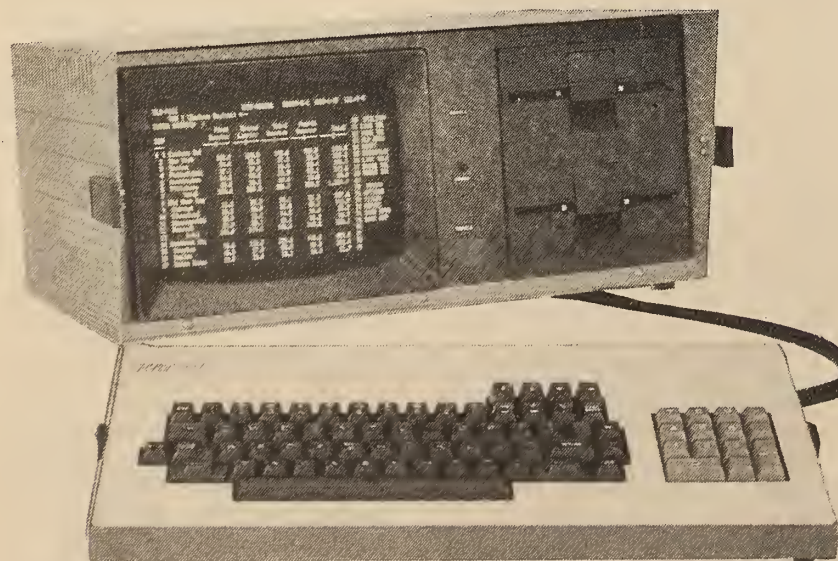
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University of Toronto

1984-85 Budget Report

Mr. John A. Whitten
Chairman
Governing Council
University of Toronto

19 March 1984

Introduction

Preliminary projections suggest that the University by the end of fiscal year 1983-84 will have an accumulated operating deficit of about one million dollars, less than three-tenths of one per cent of the operating budget. This is a remarkable achievement when put against a decline in our provincial operating grant relative to inflation of about ten per cent over the past six or seven years and an increase in student numbers of twelve or thirteen per cent during the same period. The institution's ability under these conditions to deliver high quality education to the best students in the Province, to undertake increasingly highly acclaimed research and to meet a growing burden of administrative pressure is testimony to the impressive co-operation and dedicated hard work that the staff of the University of Toronto has brought to the task of dealing with successive years of budget cuts.

The recommended budget for 1984-85 again entails a cut in the base budgets across the University, although, at about one per cent, the cut is less than in recent years and substantially less than last year. Operating-grant income will rise by five percent, which is the lowest increase distributed to Ontario universities and one-and-a-half percentage points below the 6.5 per cent provincial increase in global operating funds announced by the Minister of Colleges and Universities in December. Student fees are also budgeted to increase by five per cent, which is the limit that has been established by the Province.

The recommended budget balances expenditure against income. To ac-

complish this balance, the growth in budgeted expenditure has had to be below the growth in income, primarily because current expenditures are above income by an amount that was offset in 1983-84 only by the "dedicated fund" accumulated in 1982-83. In order to minimize base budget reductions in 1984-85, few discretionary additions have been recommended. Funding is recommended only for the projects having the highest institutional priority.

Part II of this Budget Report describes the sources of University income in 1984-85 and the process by which income and expenditure will be balanced. New obligatory and discretionary funding is described, and changes are proposed in the payment of interest on restricted-fund balances and in the distribution of overhead associated with research contracts. A new office automation subsidy program is set out and the shift from blocked computing entitlements to real-money accounts, as called for in the University's computing policy, is described. Part III provides details on proposed divisional allocations in 1984-85. The Report ends with a recommended Supplementary Budget Plan.

Dear Mr. Whitten:

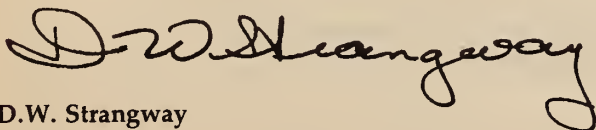
I am pleased to submit for the approval of Governing Council the 1984-85 operating budget for the University of Toronto. It has been developed by the Budget Planning Committee chaired by Vice-President David Nowlan. At my request, Professor Nowlan and other members of the Committee have met twice with the standing committees of Governing Council, with representatives of the Faculty and the Staff Association and with representatives of three student associations, SAC, APUS and GSU, to provide detailed briefings on the development of the proposed budget. I hope that, as a result of these briefings, members of Governing Council will have an appreciation of the framework and constraints within which the budget has been constructed as they now address the final document.

The proposed 1984-85 budget balances expected income with expense. In this, and in all other ways, the budget adheres to the *Guidelines* approved by Governing Council in January 1984. Additional funding has been provided for teaching equipment; an office-automation subsidy program is recommended; and divisional budget reductions have been minimized. Among the items proposed for new, discretionary funding, is an amount to provide for reorganization in the area of public relations and private funding. It is my strongly held view that new initiatives in these areas will repay, many times over, their initial costs.

In other areas as well, projects initiated now can generate future base-budget savings. For example, I have authorized spending on cost-reducing, energy conservation projects out of that part of 1983-84 income that is above budgeted income. Other cost saving projects are recommended as part of the 1984-85 supplementary budget plan.

Although I am pleased to be able to recommend a budget that accommodates lower divisional base-budget reductions than have existed for a number of years, I am very aware that the University is still reeling under the restraint of the last two years and that we have been able to provide in 1984-85 little, if any, improvement in the many years in which deterioration has occurred over the past decade of university underfunding. Governments must accord a higher priority to our research-based universities if they are to play the full role of which they are capable in improving economic and social conditions within Canada.

Yours sincerely,



D.W. Strangway
President

The Recommended Budget

Overview

The aggregate components of the recommended 1984-85 budget, along with changes from the 1983-84 budget are shown in Table 1. Operating income is expected to rise by 4.9 per cent to a total of \$459,533,501, including provision for assisted research and provincial transfers to provide for municipal taxes and interest on capital debentures. In accordance with the *Budget Guidelines* for 1984-85, total expense has been budgeted at an amount equal to income, with the result that the accumulated operating deficit is expected to be unchanged from the end of fiscal 1983-84 to the end of fiscal 1984-85. This accumulated deficit is provisionally projected to be about one million dollars at the end of 1983-84.

For the current year, 1983-84, the University budgeted for an approximate balance of income and expense after applying the five million dollars "dedicated fund" that had been accumulated in 1982-83. This meant that expenses were in fact flowing above income at a rate of about five million dollars a year. With actual income in 1983-84 above budgeted income and expenses below budgeted expenses, the actual shortfall of income below on-going expenses this year will turn out to be closer to four million dollars.

The creation of the dedicated fund in 1982-83, its application in 1983-84, and the spilling over into 1984-85 of an income shortfall approximately equal in annual terms to the size of the original dedicated fund has been part of a deliberate budget strategy that the University has adopted to cope with the arbitrated salary award in June 1982. This strategy was necessary in order to spread the effects of the one salary award over three fiscal years so that the transition to higher compensation levels could be managed more smoothly than otherwise, without the risky accumulation of a larger deficit. 1984-85 will be the third and final year of the transition.

Although actual compensation increases for the salary year 1984-85 have not yet been recommended or approved by Governing Council, increases in employee compensation, including provision for merit, progress-through-the-rank and benefit improvements, have been budgeted at five per cent, in light of the provision of Ontario's *Public Sector Prices and Compensation Review Act*, 1983 and the statements of the provincial Treasurer that accompanied the introduction of that legislation.

Income

Early in the budgeting process there was considerable uncertainty over not only the total increase in university operating grants for 1984-85 but also the method of distributing the money among the Province's universities. The uncertainty was resolved late in December by the Minister of Colleges and Universities who announced a global increase in university funding of 6.5 per cent and a new distributive formula. This new formula is to be used for the distribution of one-third of the global funds; the remaining two-thirds will be distributed according to the pre-existing ("old") formula. In addition, the Minister declared that no university receive an operating-grant increase of less than five per cent.

The new formula has a structure somewhat similar to the old, but with a different set of base years and a moving three year average of BIU's that has only a 25 per cent weight. Relative changes in future enrolment among Ontario universities under this new formula would have less effect on the distribution of the operating grant than such changes would have under the old formula.

As it happens, for 1984-85 the new formula and the old formula yield almost exactly the same grant income to the University of Toronto. The new formula is slightly worse, but by a very small amount.

Although the Minister announced a global increase in university funding of 6.5 per cent for 1984-85, the actual amount available for distribution is increased by only 6.1 per cent, primarily because of the markedly higher bilingual grants that come off the top of the global funds. Under the new, combined-formula method of distributing university operating funds, the amount available to the University of Toronto will increase by just about exactly five per cent above the 1983-84 funding. It happens that this distribution according to the new method yields an increase that matches the minimum increase established by the Minister.

The range of projected grant increases among universities in Ontario is from this base amount of five per cent up to a high of about 10 per cent.

In addition to the increases in operating grants described above, universities will continue to receive through formula distribution the accumulated visa fee supplement funds that are generated from the higher fees paid by visa students. In aggregate, these funds are expected to increase by about 18 per cent this year, from \$34,000,000 in 1983-84 to an estimated \$40,000,000 in 1984-85. This percentage increase is higher than the increase in student fees by category of student, both because the 1983-84 base was lowered by the amount of the visa fee rebate introduced part way through the fiscal year and because a larger proportion of visa students will attract the most recent, higher visa fees.

When the University of Toronto's expected share of the visa fee supplement is added to its allocation of operating-grant funds, the total increase in formula grant will be about 5.3 per cent above actual income in 1983-84 and 5.5 per cent above budgeted income. The dollar amount of the budgeted increase is shown in the first line of Table 1.

Student fees in all categories in 1984-85 are budgeted to rise by five per cent. This increase will bring fee income to an estimated \$51.4 million, as shown in Table 1; this represents about 16 per cent of operating income exclusive of provision for municipal taxes, assisted research and interest on capital debentures.

The remaining two significant items of operating income shown in Table 1 are "other general" income and divisional income. Other general income includes interest on short-term assets plus a miscellany of other items the largest of which is centrally-allocated overhead income from research contracts. Overall, this category of income is projected to increase by about five per cent. Divisional income is expected to rise by

TABLE 1:
Recommended 1984-85 Budget

	Recommended 1984-85 Budget \$	Projected Changes from 1983-84 Increase (Decrease) \$
INCOME		
General University income		
Government formula grants.....	257,171,041	13,562,546
Government special grants.....	56,407	2,720
Student fees (BIU related).....	51,409,624	2,478,640
Total formula income.....	308,637,072	16,043,906
Government non-formula grant.....	974,152	69,152
Government one-time-only equipment and library book grant.....	—	(2,685,000)
Other general University income.....	10,504,000	598,570
	320,115,224	14,026,628
Divisional income.....	34,014,528	2,568,083
	354,129,752	16,594,711
Municipal taxes.....	1,722,500	53,100
Assisted research and interest on capital debentures.....	103,681,249	4,692,248
TOTAL.....	459,533,501	21,340,059
EXPENSE		
Total expenses of current operating fund	341,201,632	(1,567,751)
Salary, wage and benefit increase provision.....	12,928,120	12,928,120
Municipal taxes.....	1,722,500	53,100
Assisted research and interest on capital debentures.....	103,681,249	4,692,248
TOTAL.....	459,533,501	16,105,717
BUDGET NET INCOME (EXPENSE)		
Prior to application of the Dedicated Fund.....	—	5,234,342
Dedicated fund.....	—	(5,000,000)
BUDGET NET INCOME (EXPENSE)		
After application of the Dedicated Fund.....	—	234,342

TABLE 2:
Sources and Applications of Funds (millions of dollars)

SOURCES OF FUNDS OVER 1983-84 BUDGET

A. New Income	\$
1. Increases in formula grants and student fees	
a) Increase in University of Toronto net formula grants based on recently announced new formula whereby U of T will receive the minimum 5% increase.....	12.8
b) Increase in distribution of visa fee supplement.....	0.8
c) Increase in student fees due to increased enrolment.....	—
d) Increase in student fees due to higher fees.....	2.5
Sub-total.....	16.1
2. Increase in other income.....	0.6
Sub-total.....	16.7
B. Funds made available by internal reallocation	
3. Reduction in budget due to reversal of "one-time-only" additions to the 1983-84 budget.....	3.2
4. Additional reductions in base budget.....	2.7
Sub-total funds from internal reallocation.....	5.9
TOTAL ALLOCATABLE FUNDS FROM ALL SOURCES.....	22.6

APPLICATION OF FUNDS OVER 1983-84 BUDGET

1. Increase in salaries, wages and benefits.....	12.9
2. Obligatory increases.....	2.4
3. Discretionary increases.....	2.7
4. Student assistance support from endowment income.....	(0.6)
5. Dedicated fund.....	5.0
TOTAL APPLICATION OF FUNDS.....	22.4
ANNUAL CHANGE IN BUDGET NET INCOME (EXPENSE).....	0.2

about eight per cent. This last category of income is matched exactly by offsetting expenditures; it is a difficult category of income to project with any precision, but because it is offset in expenditures, variations from budgeted expectations will have no effect on the net budget balance.

Balancing the Budget

The various categories and magnitudes of adjustment that have been made in developing the 1984-85 budget are shown in Table 2. The figures in that table are either changes from the 1983-84 budget or new, recommended allocations for 1984-85. New income, Category A in Table 2, has been discussed in the preceding section. Additional funds have been made available through the reversal of one-time-only provisions totaling \$3.2 million in 1983-84 and by the assignment of \$2.7 million base-budget reductions across the University. This cut to divisions and units averages approximately one per cent of the relevant divisional base budgets.

Within this average of one per cent, assigned budget reductions have ranged from zero to above two per cent. This range reflects elements of priority and feasibility, as called for in the Budget Guidelines. A description of the budget reductions that are recommended for each division is given in Part III of this Report.

As shown in Table 2, the combination of new income, one-time-only reversals and budget reductions has created \$22.6 million of available funds over 1983-84 budget levels. These funds have been allocated in the manner shown in the bottom half of Table 2. \$12.9 million has been budgeted for salary and benefit increases, including merit and PTR awards. As was noted above, this represents an increase of five per cent over current compensation levels. Increases in obligatory and protected expenses total \$2.4 million; a detailed accounting for this amount is shown in Table 3. Discretionary increases for items having a high level of institutional commitment total \$2.7 million. Details of this allocation are shown in Table 4.

Line 4 of the bottom part of Table 2 shows an amount of \$600,000 of new endowment income that has been allocated to provide student assistance in the form of scholarships, bursaries and support for the student work-study program.

Finally, Table 2 shows the application of \$5 million to cover the excess expense that in 1983-84 was offset by the dedicated fund. The balance of \$200,000 in Table 2 reflects the shift from a budget deficit of that amount in 1983-84 to a balanced budget recommended in 1984-85.

Obligatory and Protected Expenses

As the *Background to the Budget Guidelines* explains, there are within the University's operating budget several categories of expense which are obligatory, either because they are practically unavoidable (for example, utilities) or are required by formal agreement (for example, tuition waivers for staff dependents). Meeting these obligations does not imply that means should not be continually sought to achieve greater efficiency, to reduce the need for some of these expenses, and to review policies on which some of them are based. That is in fact what has happened for 1984-85. Several obligatory expenses, are recommended for reduction and one policy has been reviewed, also resulting in a reduction.

The recommended increases, decreases, and additions for obligatory expenses for 1984-85 are shown in Table 3.

Also shown in Table 3 are the increases that are recommended for categories of expenses which, again as explained in the *Background to the Budget Guidelines*, are protected as a matter of policy against budget reductions, and against the effects of inflation and volume increases.

TABLE 3
Obligatory and Protected Expenses, 1984-85

	Addition or Increase Required	
	Base Budget	1984-85 Only
OBLIGATORY EXPENSES	\$	\$
1. Membership fees	22,900	—
2. Computer rental and service contracts:		
a) UTCS	127,369	—
b) Business Information Systems	6,326	—
c) Information System Services	3,000	—
d) Academic Statistics and Records	2,000	—
3. Tuition waivers	78,550	—
4. Rents	30,516	—
5. Compliance with occupational health and safety projects	—	225,000
6. Utilities	(272,600)	—
7. Physical Plant contracted services:		
a) St. George	319,400	—
b) Scarborough	27,700	—
c) Erindale	30,100	—
8. Legal, audit, consulting, investment management and general University expense	109,268	—
9. Insurance premiums	—	—
10. Postage	16,313	—
11. Research leave commitments for academic administrators	(119,260)	499,433
12. Transfer payments to other institutions ..	(41,291)	—
13. Maternity leave fund	(155,000)	—
14. Costs of Ontario Council on Graduate Studies and institutional reviews	—	150,000
15. Purchase of computer leases	—	684,295
16. Summer session adjustments:		
a) Woodsworth College	15,436	—
b) Erindale College	55,701	—
c) Scarborough College	—	—
Sub-total	256,428	1,558,728
PROTECTED EXPENSES		
17. Library acquisitions fund	—	—
18. Graduate fellowships and bursaries	401,105	—
19. Undergraduate scholarships and bursaries ..	224,840	—
Sub-total	625,945	—
TOTAL	882,373	1,558,728

Discretionary Budget Increases

Discretionary expense increases are those which, although of great merit, could be avoided. In previous Budget Reports these expenditures have been called "add ons", for indeed that is what they amount to.

The *Budget Guidelines* limited discretionary expenses to proposals that had a "high level of institutional commitment" and, where required, the approval of the Governing Council. In some cases the *Guidelines* actually specified proposals for discretionary spending which could be considered.

Throughout the process of developing budget recommendations for 1984-85, striking a balance between keeping reductions as low as possible and responding to demands for additional spending was of utmost concern. In 1983-84 discretionary expense increases totaled about \$4.8 million. The comparable

amount for 1984-85 is about \$2.7 million, as shown in Table 4. The result, obviously is a lower level of base budget reduction.

Each discretionary increase that is recommended for 1984-85 was reviewed and analyzed exhaustively. Some additions may either reduce expense (for example, the Office Automation Fund) or increase income (for example, the improvements in external relations).

Although the principal objective in holding discretionary spending to comparatively low levels was to keep budget reductions as low as possible, it also is a means, in some cases, of allowing divisions to make internal reallocations according to their own priorities. Those internal reallocations, if made, will in themselves be a form of discretionary spending.

Office-Automation Subsidy

The *Budget Guidelines* for 1984-85 call for a subsidy program to be established to support divisional purchases of cost-saving or productivity-improving automated office equipment. A major purpose of such a program is to reduce the present bias that favours salary over non-salary budget allocations.

It is recommended that \$150,000 be set aside for this program in the main budget, with an additional allocation of \$100,000 shown in the Supplementary Budget. The existence of this fund will be announced to all division heads and applications for its use will be invited. A late May deadline for applications will be set and decisions will be made by mid-June so that the introduction of new equipment can be made over the summer.

Projects will be selected by a committee consisting of the Vice-President, Research and Government Relations, the Provost, the Vice-President, Business Affairs, plus any others they may wish to co-opt. The program will be administered within the Office of the Vice-President, Research and Government Relations by the Coordinator of Information Systems.

Criteria for selection and conditions for submission will be as follows:

- 1. Subsidies are one-time-only and will not exceed 50 per cent of the project cost; on average, subsidies will be from 1/4 to 1/3 of the project cost.
- 2. Divisional proposals should be submitted by the division head on or before the deadline to the program administrator, Dr. Eva Swenson, and copied to the relevant Vice-President.

- 3. Proposals should identify the equipment sought and provide a careful estimate of total one-time-only costs. The amount of central subsidy sought should be indicated.
- 4. Continuing costs should be identified and a commitment given to cover those costs.
- 5. The cost savings or output improvement expected should be described.
- 6. The program is aimed at improving administrative performance; proposals for direct instructional or research equipment will not be invited.
- 7. The subsidized projects will be those that:
 - a) show the most cost savings or output improvement per unit of project cost;
 - b) require the least subsidy;
 - c) indicate a plan for personnel training or retraining to use the new facilities, if such retraining is necessary;
 - d) advance most the objectives of the University or division, as understood by the selection committee;
 - e) indicate a willingness to enter into consolidated University-wide maintenance contracts for the equipment, if such contracts prove to be feasible and cost-saving.

TABLE 4:
Discretionary Expenses, 1984-85

	Addition or Increase Required	
	Base Budget	1984-85 Only
	\$	\$
1. NSERC University Research Fellows	25,443	—
2. Academic Salary Recovery Fund	285,850	33,225
3. Faculty of Pharmacy position replacement	17,421	—
4. Faculty of Management Studies professorship in Organizational Behaviour	—	76,000
5. School of Graduate Studies: Canadian Institute for Theoretical Astrophysics	90,000	—
6. Professor emeritus stipend program	—	60,000
7. Faculty of Medicine animal care expense .	—	20,000
8. Research grant and contract overhead conversion	23,100	—
9. Secondary school liaison and recruitment:		
a) Office of Admissions	60,000	—
b) Scarborough College	5,000	—
c) Erindale College	17,250	—
d) Woodsworth College	30,000	—
10. Office Automation Fund	—	150,000
11. Expansion of alumni and external relations	398,790	—
12. Reorganization of Office of the President .	200,000	—
13. Reorganization of Office of the Provost . .	42,000	10,500
14. Alterations and Renovations Fund (CAF) .	—	400,000
15. Equipment Replacement Fund	—	430,000
16. Services to Disabled Persons:		
a) Equipment	—	10,000
b) Alterations and Renovations Fund	—	20,000
17. Office of Student Awards	34,000	—
18. Office of the Vice-President, Personnel and Student Affairs:		
a) Student Services	60,838	—
b) Personnel Department	10,000	—
19. Office of the Vice-President, Business Affairs:		
a) additional cost of maternity leave administration	5,000	—
b) additional cost of University financial reports	5,370	—
c) additional cost of new payment schedule for expendable restricted fund	26,000	—
20. Federated Universities contingency	150,000	—
TOTAL	1,486,062	1,209,725

TABLE 5:
Summary of Obligatory and Discretionary Expense Reallocation

Category	Obligatory			Discretionary			Total		
	Base	O.T.O.*	Total	Base	O.T.O.	Total	Base	O.T.O.	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$
1. Academic	(89,414)	849,433	760,019	644,064	189,225	833,289	554,650	1,038,658	1,593,308
2. Academic Services	127,369	—	127,369	—	430,000	430,000	127,369	430,000	557,369
3. Campus and Student Services .	—	—	—	94,838	—	94,838	94,838	—	94,838
4. Student Fellowships, Scholarships and Bursaries	625,945	—	625,945	—	—	—	625,945	—	625,945
5. Physical Plant, Maintenance and Services	377,200	—	377,200	—	—	—	377,200	—	377,200
6. Physical Plant, Utilities and Rent	(242,084)	—	(242,084)	—	—	—	(242,084)	—	(242,084)
7. Alterations and Renovations . .	—	—	—	—	420,000	420,000	—	420,000	420,000
8. Administration	11,326	—	11,326	747,160	20,500	767,660	758,486	20,500	778,986
9. General University Expense . . .	72,031	709,295	781,326	—	150,000	150,000	72,031	859,295	931,326
TOTALS	882,373	1,558,728	2,441,101	1,486,062	1,209,725	2,695,787	2,368,435	2,768,453	5,136,888

*O.T.O. is one-time-only, for 1984-85.

Distribution of Interest on Restricted Funds

It was noted in the 1983-84 Budget Report that current policy towards the crediting of interest to restricted, expendable trust funds needed review. The administration committed itself to study the possibility of crediting back to restricted funds a larger portion of the interest earned on these funds.

This study has been completed and a proposed new policy will be taken to the Business Affairs Committee for approval. The effect of the proposed change will be to reduce the interest available for general University purposes by an estimated \$265,000; this will be the extra amount available to divisions in their restricted fund accounts. These changes have been built into the recommended budget for 1984-85.

Under the proposed new policy, those expendable-fund commitments which at present have to be made on an annual basis will be allowed to be committed on a quarterly basis. Interest earned on the committed funds will be calculated quarterly and distributed annually. Those funds for which annual commitments have not been allowed will be unaffected by this change. The results of the proposed new policy will be monitored and the policy kept under review during 1984-85.

Distribution of Research Overhead

Overhead earned on research contracts is at present distributed in the following way: 60 per cent to general University revenue, 39 per cent to divisions or departments undertaking the research and one per cent to the Office of Research Administration. In 1983-84, this one per cent amounted to \$23,100. The original purpose of allocating a portion of overhead to ORA was to offset that Office's patent-administration costs. Over the years, the relationship between the one per cent overhead income and the costs of administering patents has become quite remote. It is recommended that, beginning in 1984-85, the ORA expenses budget be established according to need and priority. The current equivalent of one per cent of contract overhead will be built into ORA's base budget and the one percent will be removed as income. It is further recommended that the one per cent be added to the 39 per cent now going to divisions, so their total allocation would rise to 40 per cent.

Conversion of UTCS Entitlements in -90 and -98 Accounts to Near-Real Money

The University's Policy on the Use and Development of Computing Facilities states in section three that "expenditure allocations to the -90 series accounts will be available for the purchase anywhere of computing services... The transition from -90 series allocations restricted in use to UTCS services to the freer use of these accounts... will take place at a pace and in a manner to be decided upon by the Vice-President (Research and Planning) and reported to the Planning and Resources Committee, but such transition will not begin later than the fiscal year 1983-84 nor will it end later than fiscal 1984-85."

The first stage in the transition from entitlements or "funny money" to real dollars ("near-real" dollars, more accurately, since they must be spent on computing services) took place in 1983-84. In accordance with the policy, the transition will be completed in 1984-85 when the allocation of entitlements to -90 and -98 accounts will end. In place of entitlements in the two accounts, an expense allocation will be made to one consolidated account. Since money from this account may be spent on divisional computing facilities as well as at UTCS, divisions or departments will be able to make choices among alternatives. The purpose of the University policy is precisely to encourage such efficient choices. Along with the move from entitlements to real money, it is important to ensure that prices of services at UTCS accurately reflect the cost of providing those services. If prices are not based on appropriate costs, then choices among computing alternatives may not be efficient or cost-effective.

Over the past year, UTCS with the help of its new Board has been completing a major study of the costs of all of its services. This study is now sufficiently complete that a new price structure reflecting costs can be established for 1984-85. This new price structure will be an essential complement to the creation of real-money computer accounts. Although details of a new price structure have not yet been approved by the UTCS Board, it appears that the user cost of machine access at UTCS in 1984-85 will be between 60 and 70 per cent of its present cost. In order to have an equivalent access to UTCS next year as they have this year, divisions will need less money. Thus, fewer real dollars are needed to replace the larger number of entitlement dollars. This reduction is reflected in the negative entries of line 6 in the divisional schedules in part III of the Budget Report. The transition to real money will be reviewed further by the UTCS Board and by the Committee on Computing Facilities and Services.

In 1984-85, UTCS will be required to compete against alternative services to earn income that previously would have come to it automatically as blocked entitlements. If divisions spend the new computer dollars elsewhere than at UTCS, internal expenses at UTCS will have to be reduced. However, there is a limit on the ability of UTCS to reduce expenses in any one year. If this limit is exceeded, UTCS may not be able to meet its budget. The risk of this happening may be offset against the advantages of more decentralized and efficient computer choices. The efficient allocation and development of computing services is difficult to achieve in large universities or in other institutions of similar size and complexity. Our computing policy establishes an innovative approach that could be extremely successful. There is a risk that budget allocations to computing may be exceeded, but even if that happens the University will have benefited from better computing facilities.

Adherence to Guidelines

The *Budget Guidelines* for 1984-85 are attached as Appendix A to this Budget Report. Five objectives for the 1984-85 budget are set out in the *Guidelines*. These have all been met in the preparation of the budget.

The first objective specifies that there should be no addition to the accumulated operating deficit — that, in other words, the 1984-85 budget should balance income and expenditure. As Table 1 shows, this has been done.

The second objective states that there will be no complement-reduction quotas for divisional administrative staff. Reduction quotas will not be necessary in 1984-85, so none has been introduced.

The third and fourth objectives recognize the need for base-budget reductions. Guideline three directs that these reductions be distributed on the basis of priority and feasibility while guideline four, by limiting funding for new or expanded initiatives to those projects with a high level of institutional commitment, implies that the reductions will be minimized. In conformity with guideline four, discretionary allocations — shown in Table 4 — have been limited to an aggregate value of \$2.7 million; this limitation has contributed to an average reduction of only one per cent of the relevant divisional base budgets. This overall reduction has been distributed differentially, with some activities or divisions bearing no cut and others allocated a cut that in percentage terms is twice or more than twice the average. The allocation to each division is described in the next section of the Report.

The final guideline proposes an increase in institutional funds allocated to teaching equipment and suggests that a program be established to subsidize the divisional purchases of automated office equipment. As Table 4 shows, the equipment replacement fund has been allocated an additional \$430,000 this year, bringing the total available to \$1,366,330. A subsidy program for the acquisition of cost-reducing office equipment has been recommended and initial funding of \$150,000 proposed. Thus, the budget conforms to the approved guidelines for 1984-85.

Divisional Recommendations

The budget recommendations for each division or budget group comprise these items:

- 1 *1984-85 preliminary net base budget.* This is the division's 1983-84 net base budget adjusted for May and June salaries and the reversal of additions that were made for one year only in the Budget Report for 1983-84. It is the base budget to which the recommendations in the Budget Report will be applied.
- 2 *Recommended reduction.* This reduction is based on the 1983-84 base budget's being adjusted downward by the amount which is recommended. All expenses that were added to the 1983-84 base budget for one year only have been automatically reversed to establish the base budget to which the recommended reduction is applied.
- 3 *Recommended Additions.* Additions are either to the base budget or are restricted to 1984-85 only. Additions that are for 1984-85 only will be automatically reversed at the end of the year. The additions that were made for 1983-84 only do not appear as reductions in the divisional budget schedules for 1984-85 because the reversals were made automatically in compliance with the 1983-84 Budget Report and were not part of the process of developing the 1984-85 Budget Report. The categories for 1984-85 additions are as follows:
 - a Obligatory
 - b Discretionary
 - i Bridging Fund
 - ii Equipment Replacement Fund
 - iii Other

Net recommended change. This amount is the sum of the recommended reduction (Item 2) and the recommended additions to the base budget (3.a and 3.b). This amount does *not* include salary recoveries, which may reduce salary budgets.

- 4 *Increases (decreases) in expense funded by divisional income.*
- 5 *(Increases) decreases in divisional income.* Several divisions receive income through fees that are charged for services and non-credit courses. The expense of the services or non-credit instruction can be increased if the added expense is offset by corresponding increases in divisional income. Thus some additions which are recommended for expense budgets will be offset, either partially or wholly, by increased divisional income. Some increases in divisional income are greater than the corresponding increases in divisional expense funded by divisional income. In those cases the net difference is a means of meeting the net recommended reduction.
6. *-90 and -98 computing account monetization.* The 1984-85 preliminary net base budget includes each division's -90 and -98 computing account entitlements from 1983-84. Those entitlements will be converted to real dollars in 1984-85. The entitlements will be removed from the base budget and replaced by real dollar allocations in proportion to the entitlements. The amount shown here is the difference between the entitlement and the real dollar allocation. Smaller real dollar allocations will be matched by corresponding price reductions at UTCS.
- 7 *Transfers.* Transfers involve the relocation of expense accounts among divisions. They do not represent net increases or decreases in the University's total expense.

Total budget change. This amount is the sum of the recommended base budget reductions (Item 2), the recommended additions (Items 3a and 3b), and provisions for increases in divisional income and expense (Items 4 and 5), -90 and -98 computing account monetization (Item 6), and transfers (Item 7). This is the amount by which the division's base budget for 1984-85 will differ from its base budget for 1983-84 before salary adjustments for 1984-85.

The basic principle of the Budget Report is that funds are allocated to divisions on a "global" as opposed to "line by line" basis. This principle relies on the judgement of principals, deans and directors to allocate the funds available to each division within the following policies and procedures:

- 1 Additions and reductions must be consistent with divisional plans and objectives, as recognized by the Planning and Resources Committee.
- 2 Funds that are added by specific recommendations in the Budget Report should not be diverted to other purposes.
- 3 Reductions may not be exported from one division to another; each reduction must result in a reduction of net University expense.
- 4 Reductions that affect income are not permitted unless they can produce a net reduction in expense.
- 5 Divisional expenses (in the -14 account, except for funds located there temporarily) for teaching assistance may not be reduced in disproportion to base budget reductions in University expense overall. Disproportionate divisional variations may be permitted on the recommendation of the Vice-President and Provost, provided that the overall University result is not disproportionate.
- 6 For a division to receive support from special funds, like the Equipment Replacement Fund, it may not have met its budget reduction by decreasing its accounts for the same area of expense for which support is sought from the special fund.
- 7 Staff benefit accounts (-96 accounts) are not convertible to other categories of expense.
- 8 *Wherever there is a question about exact dollar amounts, the Financial Report should be considered the precise expression of the intentions of the Budget Report.*

Budget Group I
Arts and Science

Faculty of Arts and Science

1. 1984-85 preliminary net base budget . . . \$66,092,014				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction. (1,061,582)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund	286,500			
iii. Other	99,470			
TOTAL	99,470	286,500	385,970	
Net recommended change			(675,612)	
4. Increases (decreases) in expense funded by divisional income			114,887	
5. (Increases) decreases in divisional income			—	(114,887)
6. -90 and -98 computing account monetization			(373,715)	
7. Transfers			—	
TOTAL BUDGET CHANGE			(934,440)	(114,887) (1,049,327)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The recommendations for the Faculty of Arts and Science in 1984-85 have been developed in a broad context that took into account previous levels of budget reduction and the levels that are likely to be necessary in 1985-86. In other words, the recommendations are a serious attempt at multi-year budgeting. That approach indicates that the Faculty will require considerable budgetary flexibility in 1985-86 due to what is projected to be an unusually low rate of staff turnover. The necessary flexibility can be provided by linking the budget recommendation for 1984-85 — when there will be more staff turnover — with a plan for 1985-86. Connected to these considerations is the need to provide budgetary relief in areas that directly affect the quality of instruction in the Faculty: equipment and teaching support.

The specific recommendation, then, is that the Faculty's base budget should be reduced by \$1,061,582. This would be in addition to the removal of \$380,000 in bridging funds that was provided for 1983-84 only. A portion of the reduction — \$270,000 — will be held by the Provost as a contingency for return to the Faculty at the Provost's discretion on a "one time only" basis. The Faculty will also receive \$286,500 from the Equipment Replacement Fund, and \$99,470 from the Academic Salary Recovery Fund. The recommended reduction will be met mainly from retirements and resignations, of which one expects there will be twenty in 1984-85. Of that number, about six will be replaced.

Innis, New and University Colleges

	INNIS			NEW			UNIVERSITY		
			1984-85 Budget Change (Decrease) Increase			1984-85 Budget Change (Decrease) Increase			1984-85 Budget Change (Decrease) Increase
1. 1984-85 preliminary net base budget	\$683,864			\$889,924			\$1,069,243		
2. Recommended reduction			0			0			0
3. Recommended additions									
	Base	84/85 Only		Base	84/85 Only		Base	84/85 Only	
a. Obligatory									
b. Discretionary									
i. Bridging Fund									
ii. Equipment Replacement Fund		1,500			4,000			1,500	
iii. Other									
TOTAL		1,500	1,500		4,000	4,000		1,500	1,500
Net recommended change			1,500			4,000			1,500
4. Increases (decreases) in expense funded by divisional income			—			—			—
5. (Increases) decreases in divisional income			—			—			—
6. -90and -98 computing account monetization			(295)			(220)			(9,440)
7. Transfers									
TOTAL BUDGET CHANGE			1,205			3,780			(7,940)

Innis, New and University Colleges

Previous Budget Reports have regarded the needs of Innis College, New College and University College from a common perspective because their relationships to the University and the Faculty of Arts and Science are similar and because they maintain commitments to the development of programs and collegiate life which have a great deal in common.

Neither additions nor reductions are recommended for the Colleges in 1984-85: Each of these will receive a small share of the Equipment Replacement Fund: Innis, \$1,500; New, \$4,000; and University, \$1,500. Reductions would have affected tutorial support, programs and other activities that bring the Colleges directly in contact with students. Reductions of that type were considered inadvis-

able, particularly during a period of very high enrolment. During the course of 1984-85, consideration will be given to charging the cost of residence counselling to the College's residence budgets, as is already done at other colleges. Such a step would give the Colleges much needed budgetary flexibility.

Federated Colleges

Following a provisional agreement in June, 1983, the University and the Federated Universities (St. Michael's, Trinity and Victoria) have been engaged in the negotiation of a new Memorandum of Agreement. A major dimension of the negotiation is new financial arrangements to replace the block grant that the University makes to the Colleges for their contribution to the undergraduate Arts and Science program.

The negotiations have not concluded but they are likely to result in higher grants to the Colleges. A \$150,000 addition is recommended for the President's contingency fund to meet the cost of a new agreement during the course of 1984-85, if a new agreement is reached. The full annual cost of the agreement probably will be about \$300,000.

Scarborough College				
1. 1984-85 preliminary net base budget . . . \$19,260,066				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	Net
		Change	Change	Budget
		(Decrease)	(Increase)	Change
		Increase	Decrease	
2. Recommended reduction (147,236)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	(37,195)			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		139,000		
iii. Other	19,592			
TOTAL	(17,603)	139,000		
Net recommended change			121,397	
4. Increases (decreases) in expense funded by divisional income			48,270	
5. (Increases) decreases in divisional income			—	(48,270)
6. -90 and -98 computing account monetization			(60,836)	
7. Transfers			34,073	
TOTAL BUDGET CHANGE			(4,332)	(48,270)
				(52,602)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

As in previous years, Scarborough College's budget was viewed as a composite of several separate categories of expense: academic, academic administration, library, campus and student services, physical plant maintenance and service, and physical plant utilities. Taking this perspective, several separate recommendations were developed.

The reduction that the College will be asked to make — \$127,875 — applies to all parts of its base budget except physical plant utilities and maintenance. For those areas, reductions of \$64,895 and \$19,361 respectively have been recommended following consultation between the Directors of Physical Plant on the three campuses and the Vice-President, Business Affairs. The reductions will be made by reducing academic and administrative staff. The reduction in utilities expense is based on expectations of price decreases and energy conservation leading to volume decreases.

As part of a general objective to improve secondary school liaison and recruitment, the College will receive \$5,000 to expand its campus visitation program. The College will also receive \$139,000 from the Equipment Replacement Fund. As an obligatory addition for physical plant contracted services, the College will receive \$27,700. From the Academic Salary Recovery Fund, the College will receive \$14,592.

Beginning in 1984-85, the summer session at Scarborough College will be funded as the Woodsworth College and Erindale College summer sessions have been funded for some time. Under that arrangement the College will add sections and possibly courses (probably about five in 1984) in expectation of increased enrolment (probably 175 to 200 full course equivalents in 1984). If the expected enrolment increase is realized, the College's summer session budget will be in deficit owing to the costs of the additional courses or sections. The deficit then would be written off by the University and the College's base budget for 1985-86 increased by an equal amount. If following the base budget addition enrolment were to decrease, there would be a surplus; that too would accrue to the University and would be followed by a base budget reduction in the subsequent year. No budget addition is required for 1984-85, but note should be taken that by this action an addition might become necessary for 1985-86. To accommodate this arrangement, the College will totally segregate its summer session budget beginning in 1984.

Erindale College				
1. 1984-85 preliminary net base budget . . . \$19,468,525				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	Net
		Change	Change	Budget
		(Decrease)	(Increase)	Change
		Increase	Decrease	
2. Recommended reduction (147,150)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	79,083			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		90,000		
iii. Other	102,024			
TOTAL	181,107	90,000		
Net recommended change			271,107	
4. Increases (decreases) in expense funded by divisional income			123,957	
5. (Increases) decreases in divisional income			191,499	
6. -90 and -98 computing account monetization			—	(191,499)
7. Transfers			(70,030)	
			16,500	0
TOTAL BUDGET CHANGE			261,926	(191,499)
				70,427

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Like Scarborough College, Erindale College's budget was regarded as a composite of several separate categories of expense, with distinct recommendations for physical plant utilities and maintenance. Of the overall reduction of \$153,868, \$7,000 is for physical plant utilities, \$20,226 for physical plant maintenance and \$1,924 for student services. There will be an increase in the College's physical plant budget: \$30,100 as an obligatory addition for contracted services.

The remainder of the reduction — \$125,000 — will be realized mainly from increased net divisional income from services; thus a large portion of the increase shown in the College's divisional income budget schedule is \$115,800.

As an addition, the College will receive \$17,250 to enhance its secondary school liaison and recruitment programs, particularly a summer program for gifted students to be offered in conjunction with the Peel Board of Education. The College will also receive \$90,000 from the Equipment Replacement Fund, and \$84,774 from the Academic Salary Recovery Fund.

Erindale College's summer session is funded on the same basis as Woodsworth College and now Scarborough College as well. In 1983, Erindale's summer enrolment increased with the consequence of the College's incurring a deficit of \$55,701. The deficit was written off when the College closed its summer session accounts. Since enrolment is expected to remain approximately at 1983 levels, an equivalent base budget addition is recommended. If enrolment does not remain at or exceed planned levels, this addition or a part of it may be removed in 1985-86.

Budget Group II
University-wide Schools, Colleges and Programs

School of Continuing Studies

1. 1984-85 preliminary net base budget \$(30,000)				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL				
Net recommended change		0		
4. Increases (decreases) in expense funded by divisional income		166,000		
5. (Increases) decreases in divisional income		—	(166,000)	
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE		166,000	(166,000)	0

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The School of Continuing Studies operates on the principle that its programs and services, when taken as a whole, should recover their full costs, including fee waivers, staff salaries and rent. Following this principle, the School will increase its expenses by \$166,000 and its divisional income by \$166,000 in 1984-85.

School of Graduate Studies and Graduate Institutes and Centres

1. 1984-85 preliminary net base budget . . . \$6,205,123				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		9,000		
iii. Other	136,826			
TOTAL	136,826	9,000	145,826	
Net recommended change		145,826		
4. Increases (decreases) in expense funded by divisional income		22,500		
5. (Increases) decreases in divisional income		—	(22,500)	
6. -90 and -98 computing account monetization		(56,655)		
7. Transfers				
TOTAL BUDGET CHANGE		111,671	(22,500)	89,171

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

School of Graduate Studies
The operating budget of the School of Graduate Studies has three distinct parts: administration, graduate centres and institutes, and fellowships. The School's fellowship budget is described in Budget Group VIII: Student Assistance, where a major addition is recommended.

Graduate Institutes and Centres
Several initiatives in graduate institutes and centres are competing for funding following review and approval by the Governing Council. The Institute for Policy Analysis wants to introduce a Master of Policy Studies program. The Centre for Industrial Relations wants to introduce a doctoral program. A commitment was made last year by the Provost to support the location of the Canadian Institute for Theoretical Astrophysics (CITA) as a graduate institute at the University.
An addition of \$90,000 is recommended to fund 1.5 full-time equivalent positions in CITA. Other initiatives will have to be considered by the School for funding by internal reallocation. For that reason no budget reduction is recommended, thus allowing the School to take full advantage of whatever budgetary flexibility it may have in 1984-85.
The Graduate Centres and Institutes as a group will receive \$9,000 from the Equipment Replacement Fund, and \$46,826 from the Academic Salary Recovery Fund.

Administration
Again, to provide maximum flexibility for internal reallocation, no reduction is recommended for the School's administrative budget. In addition to being protected from a budget reduction, the School's administrative budget will be supported with a portion of the \$150,000 that has been set aside for OCGS and Provostial reviews in Budget Group V: Other Academic Costs.

Transitional Year Program

1. 1984-85 preliminary net base budget \$290,442				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	Net
		Increase	Decrease	Budget
				Change
2. Recommended reduction (2,904)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL				
Net recommended change			(2,904)	
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE			(2,904)	(2,904)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

A reduction of \$2,904 is recommended for the Transitional Year Program. A reduction of this magnitude may result in some small declines in services but will not seriously affect the Program.

Woodsworth College

1. 1984-85 preliminary net base budget . . . \$6,379,226				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	Net
		Increase	Decrease	Budget
				Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	46,176			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		1,500		
iii. Other	30,000			
TOTAL	76,176	1,500		
Net recommended change			77,676	
4. Increases (decreases) in expense funded by divisional income 7,000				
5. (Increases) decreases in divisional income — (7,000)				
6. -90 and -98 computing account monetization (29,868)				
7. Transfers				
TOTAL BUDGET CHANGE	54,808	(7,000)		47,808

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

On the principle that Woodsworth College plays a role for part-time students that is similar to the roles that Innis, New and University Colleges play for full-time students (or, at least, predominantly full-time students), the recommendation for Woodsworth is also that there should be no reduction. A reduction would be inadvisable since it probably would have to be taken in ways that would adversely affect programs and services for students.

As part of the general effort to improve liaison and recruitment, an addition of \$30,000 is recommended to expand the College's business liaison activity. The College will also receive a small amount - \$1,500 - from the Equipment Replacement Fund, and \$30,740 from the Returning Administrators' Fund.

Since the College's summer session enrolment has again increased, an obligatory addition of \$15,436 is recommended to bring its 1984-85 base budget up to actual levels of spending for 1983-84.

Programme in Gerontology

1. 1984-85 preliminary net base budget..... \$97,376			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction.....	0		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory.....			
b. Discretionary			
i. Bridging Fund ...			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL			
Net recommended change	0		
4. Increases (decreases) in expense funded by divisional income.....			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization.....			
7. Transfers			
TOTAL BUDGET CHANGE	0		0

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Programme in Gerontology was entirely supported from external funding for the first four years of its existence. Last year's Budget Report recommended a base budget of \$90,000 for the Programme, in addition to approximately \$100,000 (for each of three years) from the Social Sciences and Humanities Research Council. The SSHRC grant was provided for the purpose of supporting an information centre and a research co-ordinator's position, and followed an extensive formal review of the Programme, which recommended that the Programme develop a stronger focus on research, with a view towards becoming eligible for possible future membership in the Graduate School. Revised plans and objectives for the Programme were subsequently approved by Governing Council.

The Programme is not recommended for a budget reduction in fiscal 1984-85, since the base budget supports almost exclusively two staff salaries, those of the Director and her secretary, both of whom are essential to the continued operation of the Programme.

Budget Group III
Health Sciences

Faculty of Dentistry

1. 1984-85 preliminary net base budget.... \$9,174,091			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction.....	(97,816)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory.....			
b. Discretionary			
i. Bridging Fund ...		36,000	
ii. Equipment			
Replacement Fund		24,000	
iii. Other	40,000		
TOTAL	40,000	60,000	100,000
Net recommended change	2,184		
4. Increases (decreases) in expense funded by divisional income.....	29,454		
5. (Increases) decreases in divisional income	—	(29,454)	
6. -90 and -98 computing account monetization.....	(37,696)		
7. Transfers	—		
TOTAL BUDGET CHANGE	(6,058)	(29,454)	(35,512)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Faculty will meet the recommended reduction in two ways: by replacing three retiring senior faculty members with junior appointments, at lower salaries, in accordance with the University's salary recovery policy, and by increasing Faculty revenue by \$29,454. In previous years, the Faculty has been obliged to reduce its part-time clinical faculty complement. The flexibility to repeat that course of action does not exist this year. Consequently no reductions in this area are planned. The Faculty also has little flexibility in its full-time faculty complement, since it is required to maintain full coverage of the dental curriculum in order to prepare students for the practice of dentistry immediately upon graduation. In most of the sub-specialisations, there are only one or two positions, so that a reduction of academic staff would quickly jeopardize the academic quality of the program.

Last year's Budget Report recommended the addition of \$36,000 for 1983-84 only to enable the Faculty to reorganize its technical services with a view to reducing the Faculty's dependence on external, commercial, laboratory services. The Faculty estimates that approximately \$100,000 could be saved on an annual basis after one or two years. We recommend continuation of the \$36,000 for 1984-85, to continue to support the salary of a senior technician to complete the reorganization. The necessary support will come from the Bridging Fund. The Faculty will receive \$24,000 from the Equipment Replacement Fund as well as the \$36,000 from the Bridging Fund, and \$40,000 from the Academic Salary Recovery Fund.

Faculty of Medicine

1. 1984-85 preliminary net base budget . . . \$36,467,624				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction. (467,915)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		157,000		
iii. Other		20,000		
TOTAL		177,000	177,000	
Net recommended change			(290,915)	
4. Increases (decreases) in expense funded by divisional income.			1,349,692	
5. (Increases) decreases in divisional income			—	(1,349,692)
6. -90 and -98 computing account monetization			(47,103)	
7. Transfers			—	
TOTAL BUDGET CHANGE			1,011,674	(1,349,692) (338,018)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Faculty is able to absorb its entire budget reduction from retirements and resignations that will occur normally this year and will not be replaced. Positions that will not be replaced occur primarily in the Basic Science and Community Health divisions of the Faculty, sparing the Clinical Science departments in part. These departments have borne the overwhelming burden of past budget cuts. In some cases, the positions will not be replaced at all; in others, they will be filled at a substantially less senior level or by individuals whose salaries are recovered from external research grants, hospitals, or other agencies.

It was felt that few reductions should occur in the Clinical Departments, primarily because of the severity of such cuts in the past. As was noted in last year's Budget Report, the University relies on a very close relationship with its affiliated teaching hospitals in order to provide clinical teaching, research

and patient care; further reductions in this area jeopardize the time faculty members are able to devote to educational and research contributions. (It should be noted, however, that the Faculty plans to levy an internal budget reduction in order to meet certain Faculty-wide priorities. The Clinical Departments will share in these internal budget reductions, along with departments in the basic sciences and community health areas.)

During the period of construction of a new animal care facility, the Faculty's Division of Laboratory Animal Science will require \$20,000 to engage the services of a private facility. An addition of that amount is recommended for 1984-85 only.

The Faculty will receive \$157,000 from the Equipment Replacement Fund.

Faculty of Nursing

1. 1984-85 preliminary net base budget . . . \$2,089,789				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction. (20,853)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .		42,000		
ii. Equipment				
Replacement Fund		6,000		
iii. Other				
TOTAL		48,000	48,000	
Net recommended change			27,147	
4. Increases (decreases) in expense funded by divisional income.				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization			(2,820)	
7. Transfers				
TOTAL BUDGET CHANGE			24,327	24,327

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

As was noted last year, the Faculty of Nursing's instructional workload is such that it must rely heavily on part-time sessional tutors to provide small group, clinical teaching to students in second and third years. For this purpose, \$42,000 in bridge funding was recommended for at least 1983-84. We recommend its continuation for 1984-85, given the continued teaching obligations. At current levels of enrolment this requirement should cease in 1985-86.

The budget reduction assigned to the Faculty will be taken by eliminating one tutorial position. Since there is some turnover in the tutorial ranks, the reduction likely will be the result of normal attrition.

To inform the search for a new Dean of the Faculty, the Provost initiated a formal review of the Faculty, which included external appraisals. The review will examine the Faculty's proposals for a new B.Sc.N. curriculum (which would call for a reduced enrolment), the current graduate program, and the Faculty's roles in research and the local community. A report is expected later this spring, and will address issues of enrolment, size of faculty complement and academic structure.

The Faculty will receive \$6,000 from the Equipment Replacement Fund as well as \$42,000 from the Bridging Fund.

Faculty of Pharmacy

1. 1984-85 preliminary net base budget . . . \$1,996,896			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction	(22,600)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory			
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund		45,000	
iii. Other	17,421		
TOTAL	17,421	45,000	62,421
Net recommended change	39,821		
4. Increases (decreases) in expense funded			
by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetiza-			
tion	(20)		
7. Transfers			
TOTAL BUDGET CHANGE	39,801		39,801

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Faculty of Physical and Health Education

1. 1984-85 preliminary net base budget \$941,558			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction	(9,346)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory			
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund		11,000	
iii. Other			
TOTAL		11,000	11,000
Net recommended change		1,654	
4. Increases (decreases) in expense funded			
by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetiza-			
tion	(3,080)		
7. Transfers			
TOTAL BUDGET CHANGE	(1,426)		(1,426)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The impending retirement of the Dean prompted the Provost to initiate a formal review of the Faculty to inform the search committee, and to examine the Faculty's proposed new curriculum for the B.Sc.Pharm. External appraisers were invited to the campus to study the graduate program, the Faculty's role in research, and its relations with the wider community. A report is expected later this spring dealing with questions of the appropriate size, structure and direction of the Faculty.

As has been noted in previous Budget Reports, the Faculty has a high Instructional Activity Index and almost no flexibility to reduce academic staff. This recommended budget reduction will be realized by replacing a vacant senior academic position with a junior appointment in accordance with the University's salary recovery policy.

To fully fund a position for a senior administrator who will return to the Faculty in 1984-85, a base budget addition of \$17,421 is recommended. The Faculty will receive \$45,000 from the Equipment Replacement Fund.

As with Nursing and Pharmacy, the Provost established a formal review of the School of Physical and Health Education in view of the normal end of term of the current Director. One of the findings of the external appraisers, not surprisingly, is that the School has an extremely high Instructional Activity Index, as noted in previous Budget Reports. A final review report is expected later this Spring, and will address the question of the size of the School and the breadth of its activities.

The reduction assigned to the School for 1984-85 will be absorbed by terminating one contractually limited term appointment. The School will also reduce the time purchased from the Department of Athletics and Recreation for instruction in recreational courses. The \$20,000 in bridging funds recommended last year will not be required in 1984-85. The School will, however, receive \$11,000 from the Equipment Replacement Fund for 1984-85.

Budget Group IV
Professional Faculties

Faculty of Applied Science and Engineering

1. 1984-85 preliminary net base budget . . . \$16,975,230				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. (172,149)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		242,000		
iii. Other	86,000			
TOTAL	86,000	242,000		
			328,000	
Net recommended change			155,851	
4. Increases (decreases) in expense funded by divisional income.			441,830	
5. (Increases) decreases in divisional income			—	(441,830)
6. -90 and -98 computing account monetization			(194,403)	
7. Transfers				
TOTAL BUDGET CHANGE			403,278	(441,830)
				(38,552)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The development of budget recommendations for the Faculty of Applied Science and Engineering requires that a careful balance be struck between the quality of its programs and students, and the budgetary pressures that affect the University generally. The quality of the Faculty remains high, as does the demand from students for access to it.

The Faculty was able to maintain and improve its programs in 1983-84 as it was equipped with its own computing facility, and as it generated further external support to reinforce its programs.

In 1983-84 most of the recommended reduction was realized through reorganization of the Faculty Office. That course of action cannot be repeated. Consequently in 1984-85 the proposed reduction will affect departmental programs primarily. Reduction in academic complement will be made by early retirements and the elimination of contractually limited term appointments.

The Faculty will receive \$242,000 from the Equipment Replacement Fund, and \$86,000 from the Academic Salary Recovery Fund.

Faculty of Architecture and Landscape Architecture

1. 1984-85 preliminary net base budget . . . \$1,525,495				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .		170,000		
ii. Equipment				
Replacement Fund		7,500		
iii. Other				
TOTAL		177,500		
			177,500	
Net recommended change			177,500	
4. Increases (decreases) in expense funded by divisional income.				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization			(10,953)	
7. Transfers				
TOTAL BUDGET CHANGE			166,547	
				166,547

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Budget Report for 1983-84 called for a \$370,000 reduction in the Faculty's base budget. The reduction was to be spread over four years: \$100,000 in 1983-84, \$100,000 in 1984-85, \$140,000 in 1985-86 and \$30,000 in 1986-87. That plan remains in place and determines the recommended bridge funding of \$170,000.

Also in accordance with previous plans, the Faculty's programs are being reorganized and its enrolments gradually reduced. The recommended reduction will, as planned, affect contractually limited and part-time academic positions.

The Faculty will receive \$7,500 from the Equipment Replacement Fund in addition to \$170,000 from the Bridging Fund.

Faculty of Education
(Including Continuing Education and University of Toronto Schools)

1. 1984-85 preliminary net base budget . . . \$11,084,674				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. (123,463)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		7,000		
iii. Other				
TOTAL		7,000		
Net recommended change			(116,463)	
4. Increases (decreases) in expense funded				
by divisional income.			9,325	
5. (Increases) decreases in divisional income			—	(9,325)
6. -90 and -98 computing account monetiza-				
tion			(2,228)	
7. Transfers				
TOTAL BUDGET CHANGE			(109,366)	(9,325) (118,691)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Faculty of Education's budget will be reorganized in 1984-85, partly to achieve better managerial control and partly to rationalize costs. The Faculty's continuing education programs and University of Toronto Schools will have separate budgets in 1984-85, with the aim of ensuring that both operations will recover all of their direct costs.

In the case of UTS, tuition fees will be increased to eliminate an implicit deficit in the School's 1983-84 operation. Since that deficit was in effect being funded by the Faculty, its elimination will be to the Faculty's financial advantage of approximately \$60,000.

The reduction recommended for 1984-85 will be realized from the retirement of academic staff and elimination of some administrative staff positions. Supplies expenses also will have to be reduced.

The Faculty will receive \$7,000 from the Equipment Replacement Fund.

Faculty of Forestry

1. 1984-85 preliminary net base budget . . . \$1,783,210				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. (26,137)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		15,000		
iii. Other				
TOTAL		15,000		
Net recommended change			(11,137)	
4. Increases (decreases) in expense funded				
by divisional income.			10,000	
5. (Increases) decreases in divisional income			—	(10,000)
6. -90 and -98 computing account monetiza-				
tion			(12,760)	
7. Transfers				
TOTAL BUDGET CHANGE			(13,897)	(10,000) (23,897)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

As last year's Budget Report foreshadowed, the Faculty of Forestry is beginning to attract significantly increased research grant and contract support. The Faculty's research budget in 1984-85 probably will exceed its operating budget. The expansion of external support will enable the Faculty to enhance its programs and undertake new initiatives.

The proposed reduction will be taken by eliminating either a librarian's position or an academic position. In the latter case, instructional workloads would rise but not unmanageably since the Faculty's undergraduate enrolment has fallen significantly below planned levels. The elimination of a position in the Faculty's library has been planned since 1977-78.

The Faculty will receive \$15,000 from the Equipment Replacement Fund.

Faculty of Law

1. 1984-85 preliminary net base budget . . . \$3,159,579				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction. (18,087)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		5,000		
iii. Other				
TOTAL		5,000	5,000	
Net recommended change			(13,087)	
4. Increases (decreases) in expense funded by divisional income.				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization (2,720)				
7. Transfers				
TOTAL BUDGET CHANGE		(15,807)		(15,807)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Three facts govern the development of budget recommendations for the Faculty of Law: its quality is widely recognized; its plans, which have been in place for several years, call for stability in programs, resources and enrolment; and improvement of its library is the Faculty's principal priority and concern. Additional support has been provided in the last two years to improve the library collection. What is now needed, prior to further development of the collection, are enlarged library facilities. A proposal for capital funding will be made this spring.

Since the Faculty's level of instructional activity remains high, it would be inadvisable to reduce its academic complement. Instead, a replacement for a position that was vacated by retirement in 1983-84 has been authorized. The reduction that is recommended for 1984-85 will mainly affect support services. Some of the effects of the reduction may be offset by external funds.

The Faculty will receive \$5,000 from the Equipment Replacement Fund.

Faculty of Library and Information Science

1. 1984-85 preliminary net base budget . . . \$1,818,923				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction. (30,040)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		6,500		
iii. Other				
TOTAL		6,500	6,500	
Net recommended change			(23,540)	
4. Increases (decreases) in expense funded by divisional income.				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization (16,700)				
7. Transfers				
TOTAL BUDGET CHANGE		(40,240)		(40,240)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The planned reorganization of the Faculty's master's degree program has provided the flexibility that was forecast by the Budget Report for 1983-84. As a result, two positions have been eliminated by early retirement. The same course of action will be followed in 1984-85, as 1.5 full-time equivalent academic positions will be vacated by retirement while only 1.0 full-time equivalent position will be replaced.

Although restructuring of the academic program has provided considerable flexibility in staffing, it has placed additional demands on the Faculty's equipment budget. In 1984-85, the Faculty will receive \$6,500 from the Equipment Replacement Fund.

Faculty of Management Studies
(Including Executive Development and the Executive MBA Programme)

1. 1984-85 preliminary net base budget . . . \$3,452,857				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction		(32,882)		
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		10,000		
iii. Other	128,000	76,000		
TOTAL	128,000	86,000	214,000	
Net recommended change			181,118	
4. Increases (decreases) in expense funded by divisional income			296,420	
5. (Increases) decreases in divisional income			—	(296,420)
6. -90 and -98 computing account monetization			(77,589)	
7. Transfers				
TOTAL BUDGET CHANGE			399,949	(296,420)
				103,529

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Two major changes occurred in the Faculty in 1983-84. The reorganization of the Commerce and Finance program involved the Faculty and placed serious pressures on its budget. Those pressures may produce a deficit by the end of the 1983-84 budget year.

The other change was the successful introduction of the Executive M.B.A. program. Although the Executive M.B.A. is supported entirely outside the Faculty's base operating budget, it has indirectly enabled the Faculty to expand and better utilize its academic complement.

The recommended reduction of \$32,882 will mainly affect the level of overload teaching in the Faculty.

The Faculty will receive \$10,000 from the Equipment Replacement Fund and will receive, for 1984-85 only, the funds necessary to support a professorship in organizational behaviour until a fund-raising campaign to support the position is authorized and undertaken. It also will receive \$128,000 from the Academic Salary Recovery Fund.

Faculty of Music

1. 1984-85 preliminary net base budget . . . \$3,271,517				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction		(50,924)		
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund		22,500		
iii. Other	26,775			
TOTAL	26,775	22,500	49,275	
Net recommended change			(1,649)	
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization			(2,536)	
7. Transfers				
TOTAL BUDGET CHANGE			(4,185)	(4,185)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Although the review of the overall relationship between the Faculty and the Royal Conservatory of Music is not complete, some sharing of resources between the Faculty and the Conservatory began in 1983-84 and will continue at an expanded level in 1984-85, thus alleviating some pressure on both the Faculty's and the Conservatory's budget. Nevertheless, a deficit incurred in 1982-83 continues to burden the Faculty and will necessitate some reorganization in 1984-85.

The recommended reduction of \$50,924 can be accomplished by not replacing retiring academic staff. This course of action is part of a deliberate plan that spans 1982-83, 1983-84 and 1984-85. A small increase in instructional workload will result.

The Faculty will receive \$22,500 from the Equipment Replacement Fund, and \$26,775 from the Academic Salary Recovery Fund.

Faculty of Social Work

1. 1984-85 preliminary net base budget . . . \$1,806,514			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	Net
	Change	Change	Budget
	(Decrease)	(Increase)	Change
	Increase	Decrease	
2. Recommended reduction	(9,320)		
3. Recommended additions:			
	Base	84/85*	
	Only		
a. Obligatory			
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund		3,000	
iii. Other			
TOTAL		3,000	3,000
Net recommended change	(6,320)		
4. Increases (decreases) in expense funded by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization	(4,112)		
7. Transfers			
TOTAL BUDGET CHANGE	(10,432)		(10,432)

**All additions made for 1984-85 only will be automatically reversed at the end of the budget year.*

At the time of last year's budget recommendation, the Faculty had two retirements forthcoming. However, it was uncertain about how the reductions scheduled for 1983-84 would be made. In the course of 1983-84, two positions were vacated by resignation and early retirement; neither was anticipated. Although two replacements have been authorized, the additional staff turnover has made it possible to accommodate the reductions for both 1983-84 and 1984-85 through salary recovery.

Since instructional workloads remain comparatively low, the reductions in staff will not have a seriously detrimental effect.

The Faculty will receive \$3,000 from the Equipment Replacement Fund.

Budget Group V Other Academic Costs

From year to year, the Other Academic Costs budget group is not uniform, either in size or composition. In some years special funds to offset the effects of inflation on the cost of equipment and supplies have been located centrally as "other academic costs". In other years such provisions as these have been made in divisional budgets directly. Since 1979-80, there have been large central funds for equipment, library acquisitions and inflation on other non-salary expenses. The Equipment Replacement Fund is intended primarily for teaching programs and therefore is shown as an Other Academic Cost. The Library Acquisition Fund is located in Budget Group VI — Academic Services. There will be no central inflation fund in 1984-85, although a small contingency provision is made for anticipated increases in first class postal rates.

Given their basic nature and purpose, most items in the Other Academic Costs budget group are reconstructed annually in order to determine as precisely as possible the budgets that will be required in the coming year. The recommendations that follow are for items that either have been significantly changed or added for 1984-85.

Transfer Payment to Sheridan College

Some of the University's programs are offered in cooperation with other institutions. One of these programs — the undergraduate fine art program sponsored by Erindale College and Sheridan College of Applied Arts and Technology — is funded by grants to the University under the Government's Operating Grants Formula. By formal agreement, portions of the grants are transferred from the University to the cooperating institution. The grant for the fine art program is distributed according to a formula to which both of the cooperating institutions and the Ministry of Colleges and Universities have agreed. Given current levels of enrolment and the new Operating Grants Formula, the transfer payment to Sheridan College will decline by \$41,291 in 1984-85.

Administrative Leaves

In some divisions, particularly small ones, and in vice-presidential offices, which also are comparatively small, it is difficult to fund administrative leaves and returning administrators in the year following new appointments. The amount required for administrative leaves in 1984-85 is \$530,173, of which \$30,740 will be in the base budget and \$499,433 restricted to 1984-85 only.

Equipment Replacement Fund

In 1983-84, \$1.75 million was made available to academic divisions to support the replacement of undergraduate teaching equipment. Of that amount, all except \$100,000 came from a special equipment fund sponsored by the Ministry of Colleges and Universities. The Ministry has made no announcement of a similar fund for 1984-85, thus necessitating an equipment replacement fund fully supported from University resources. \$1,366,330 will be made available. Of this amount, \$936,330 will be in the base budget and \$430,000 restricted to 1984-85 only.

The Equipment Replacement Fund will be allocated as follows:

Faculty of Arts and Science	\$286,500
Erindale College	90,000
Scarborough College	139,000
University College	1,500
Innis College	1,500
New College	4,000
Woodsworth College	1,500
School of Graduate Studies, Centres and Institutes	9,000
Faculty of Dentistry	24,000
Faculty of Medicine	157,000
Faculty of Nursing	6,000
Faculty of Pharmacy	45,000
School of Physical and Health Education	11,000
Faculty of Applied Science and Engineering	242,000
Faculty of Architecture and Landscape Architecture	7,500
Faculty of Education	7,000
Faculty of Forestry	15,000
Faculty of Law	5,000
Faculty of Library and Information Science	6,500
Faculty of Management Studies	10,000
Faculty of Music	22,500
Faculty of Social Work	3,000
Media Centre	10,000

A contingency fund of \$261,830 will be withheld and allocated during the course of 1984-85 at the discretion of the Provost.

The *Background to the Budget Guidelines* stipulated that a division or department that receives support from the Equipment Replacement Fund may not reduce its own base budget expenditure for equipment.

The allocation of the Fund is based on the recommendations of the Equipment Task Force (the "List Committee") which called for the allocation of 80 per cent of the Fund directly to divisions with 20 per cent held in reserve as a contingency, and the allocation of the divisional 80 per cent on the basis of the previous three years' distribution of equipment funds (in this case, 1980-81, 1981-82, 1983-84; the Fund was not distributed in 1982-83).

Bridging Fund

A Bridging Fund was first introduced in 1980-81 as a temporary measure. The Fund was placed in the base budget in 1981-82 at \$300,000 to be used at the Provost's discretion mainly to support the early appointment of academic staff to positions that in time would be funded from future retirements and resignations. For 1983-84 the original (\$300,000) bridging fund remained in place and was augmented by \$885,000 to be used to postpone budget and complement reductions until they could be realized by scheduled retirements and other staff turnover.

In 1984-85, \$585,000 will be available in base budget bridge funding, which will be allocated as follows, with a small surplus held as a contingency:

Faculty of Architecture and Landscape Architecture ...	\$170,000
Faculty of Nursing	42,000
Faculty of Dentistry	36,000
Faculty of Arts and Science (Mellon Foundation positions)	95,000

In each case for which bridging funds are provided, there is a specific schedule for the ultimate absorption of the planned reduction in base budget expense. Thus, while the Bridging Fund itself is in the base budget, all allocations from it are for 1984-85 only.

NSERC University Research Fellows

In 1983-84, \$40,000 was added to the base budget in response to an announcement by the Natural Sciences and Engineering Research Council that it would discontinue payments for fringe benefits and some salary components for University Research Fellows. For 1984-85, further replacement funding totalling \$25,443 will be needed to meet salary costs that NSERC will not cover.

Program Reviews

In 1983-84 the Ontario Council on Graduate Studies introduced a cyclical review schedule for graduate programs. The reviews are mandatory and require extensive preparation, mainly by the School of Graduate Studies. In addition to the OCGS reviews, the University, through the Provost's Office, also undertakes several reviews each year. To meet the cost of these reviews in 1984-85, a "one-time-only" addition of \$150,000 is recommended.

University Research

A fund for the support of University research is administered by the Office of Research Administration under the direction of the Research Board. It is used mainly for short-term, contingency support of meritorious research, but the University Veterinarian and a portion of a position in support of the SLOWPOKE nuclear reactor are also supported by the fund.

In view of the pressing need for research funds, no reduction has been assigned to the fund in 1984-85. However, in anticipation of changes in the provision of veterinarian services to the University, a transfer equal to the cost of University Veterinarian has been transferred from University Research to the Office of the Vice-President, Research and Government Relations.

Professor Emeritus Stipends

To permit divisions and departments to engage academic staff who retire, a \$60,000 fund is recommended for establishment for 1984-85 only. At that level, the fund will be able to support approximately ten stipendiary appointments from among retired faculty.

Academic Salary Recovery Fund

In 1982, the Provost undertook an arrangement under the aegis of the Policy for the Scope and Level of Administrative Authority for Changes in Budget Appropriations (1977) by which salary expenses are removed from a division's base budget when a full-time tenure stream academic position becomes vacant. The salary expenses thus recovered are used to create a fund from which tenure-stream replacement positions can be authorized and funded, usually at Assistant Professor level. The difference between the recovered expense and the cost of new positions can then be used to make additional appointments or appointments in advance to take advantage of opportunities or to accelerate divisional complement plans.

The Academic Salary Recovery Fund in 1984-85 will amount to \$526,437, which is a deficit position. Consequently a base budget addition of \$285,850 is recommended as is a "one time only" addition of \$33,225. The Fund will be allocated as follows:

Faculty of Arts and Science	\$99,470
Scarborough College	14,592
Erindale College	84,774
School of Graduate Studies, Centres and Institutes	46,826
Faculty of Dentistry	40,000
Faculty of Applied Science and Engineering	86,000
Faculty of Management Studies	128,000
Faculty of Music	26,775

Budget Group VI
Academic Services

Media Centre

1. 1984-85 preliminary net base budget \$738,539			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction	(34,000)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory			
b. Discretionary			
i. Bridging Fund			
ii. Equipment			
Replacement Fund		10,000	
iii. Other			
TOTAL		10,000	10,000
Net recommended change	(24,000)		
4. Increases (decreases) in expense funded by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization			
7. Transfers			
TOTAL BUDGET CHANGE	(24,000)		(24,000)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

In 1983-84 the Media Centre's net budget was reduced by \$303,290 (20 per cent) and its complement by 12.7 full-time equivalent staff (32 per cent) as a result of a decision to discontinue the Centre's production service. The Centre, much to the credit of its Director and staff, has made an excellent readjustment, to emphasize its Audiovisual Library, Audiovisual Service and the engineering, maintenance and operations service which support the two principal services and divisional users. Another major reduction (\$34,000) is recommended for 1984-85, but it should not be construed as a further decrease in the Centre's services. Two positions will be eliminated. Both are positions that were associated with the production service.

Both were scheduled for removal last year, but could not be because of contractual obligations. Those obligations have now been fully met. In consequence, the positions may be discontinued. Their discontinuation will not affect the Centre's current services. Because the Media Centre's audio-visual service and audiovisual library support instruction, they are eligible for support from the Equipment Replacement Fund. An addition of \$10,000 is recommended.

University of Toronto Library

1. 1984-85 preliminary net base budget . . . \$18,426,601			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction	(253,278)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory			
b. Discretionary			
i. Bridging Fund			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL			
Net recommended change	(253,278)		
4. Increases (decreases) in expense funded by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization			
7. Transfers			
TOTAL BUDGET CHANGE	(253,278)		(253,278)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Library Acquisitions
As the *Background to the Budget Guidelines* explain, some categories of expense are protected by policy against budget reductions and the effects of inflation. The real value of the Library Acquisitions Fund has been protected under this policy since 1979-80. In consequence, the University of Toronto has one of the highest rates of acquisition among major academic libraries in North America. For 1984-85 no addition is recommended for the Library Acquisitions Fund because of an expectation that the unfavourable effects of price inflation will be offset by favourable currency fluctuations, particularly with regard to currencies in Europe where about one-half of the library's acquisitions are made. The expectation for 1984-85 is based in part on

the experience of 1983-84 for which it had been estimated that a six per cent increase would be necessary to maintain the real value of the fund. The balance of inflation and currency fluctuation was such that only a 3.9 per cent increase was needed to maintain the real value of the fund, thus about \$100,000 of the 1983-84 addition was available to produce real growth in the fund. Since that addition was to the base budget, it is still available either to produce further real collection growth in 1984-85 or to maintain the real value of the fund if the estimate of inflation and currency fluctuation proves to be in error.

Library Operations
While the Library Acquisitions Fund is protected from budget reductions, the library operations budget is not. A reduction of \$253,278 is recommended. The saving will be realized in part by reducing the charges to the Library for the services that it receives from UTLAS, and in part by discontinuing administrative positions that will be vacated by retirement and resignation. It is expected that neither reduction will have a major effect on levels of service to users.

University of Toronto Computing Services

1. 1984-85 preliminary net base budget . . . \$6,181,420			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	Net
	Change	Change	Budget
	(Decrease)	(Increase)	Change
	Increase	Decrease	
<hr/>			
2. Recommended reduction	(112,278)		
3. Recommended additions:			
. . .	Base	84/85*	
. . .		Only	
a. Obligatory	127,369		
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL	127,369		127,369
Net recommended change	15,091		
4. Increases (decreases) in expense funded by divisional income	(110,000)		
5. (Increases) decreases in divisional income	—	110,000	
6. -90 and -98 computing account monetization			
7. Transfers	(232,054)		
TOTAL BUDGET CHANGE	(326,963)	110,000	(216,963)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Cost savings at UTCS during 1983-84 enable it to make a recommended cut in base expenditures of \$112,278, which in percentage terms is over twice the average cut across all divisions of the University. Further trimming of expenditures during 1984-85 will permit UTCS to scale down external income (from commercial and hard-dollar research accounts) by the \$110,000 shown in its Budget Schedule. For 1984-85, \$181,481 will be transferred to the Office of the Vice-President, Research and Government Relations. Part of this transfer covers the salary and associated expenses of the Coordinator of Telecommunications and Computer Networks, a position established in the Vice-President's Office in 1983-84 and held by a former Associate Director of UTCS. A net amount of \$18,973 will be transferred from UTCS to Scarborough College to reflect final base-budget adjustments that arise from the 1983-84 UTCS Annual Plan. A further \$15,100 will be transferred to Scarborough College and \$16,500 to Erindale College in order to permit these Colleges to develop their respective portions of the approved 1984-85 Annual Plan. In addition \$127,369 has been added as an obligatory expense for increases in the cost of computer service and rental contracts.

The 1984-85 UTCS Annual Plan was approved by the Board of UTCS in January and by the Planning and Resources Committee in February 1984. Through the generation of base-savings and one-time savings at UTCS, plus the application of the whole of the Computer Development Fund (\$116,820) for 1984-85, all except a few of the lower priority items in the Plan can be completed during the coming year. The fire prevention and physical security projects in the Plan will be funded from net University revenue in 1983-84. No new budget resources are being recommended for the financing of the Plan in 1984-85.

A complete description of and rationale for the 1984-85 Annual Plan are available from the documentation that went to the Planning and Resources Committee in February. In brief, the Plan recognizes that the current configuration of the basic undergraduate computing facilities is transitional and it seeks to provide a means to move to a final configuration in which responsibility for student facilities will reside primarily with the divisions offering the instruction. The Plan envisages a growing communications role for UTCS within a more fully networked campus.

Finally, it should be noted that, in accordance with the Governing Council's computer policy, the entitlement or "funny money" system of access to UTCS through blocked -90 and -98 accounts will end in 1984-85. In place of entitlements, divisions will receive an allocation of real dollars that may be spent on any computing facility or service. The divisional allocations will be in proportion to the allocation of entitlements they would otherwise have. UTCS will have to compete against alternative ways of meeting divisional computing needs in order to earn these real dollars back as income. The purpose of the policy that has led to this change is to permit users to make efficient, cost-effective choices among computing alternatives. The change will be beneficial to the University, but if divisions or departments direct their new computer money elsewhere than UTCS at a faster rate than UTCS can draw down internal expenses, then the UTCS accounts will be in a deficit position at the end of the fiscal year. Some expense flexibility has been allowed for in UTCS, but whether it will be enough to accommodate the redirection of divisional spending will only be known as the year progresses. This is a bold and somewhat experimental approach to the problem of achieving efficient computer development throughout the University, but it is one that seems very worth trying.

Budget Group VII
Administration

Office of the Governing Council

1. 1984-85 preliminary net base budget \$395,714				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	Net
		Increase	Decrease	Budget
				Change
2. Recommended reduction (1,979)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL				
Net recommended change (1,979)				
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE		(1,979)		(1,979)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The recommended reduction, which is about one-half of one per cent of the Office's net base budget, will be realized from several categories of expense. No services or activities will be eliminated.

The Office's duplication service, which operates on a cost-recovery basis, will be re-equipped, with charges to users increasing to cover the cost.

Office of the President
(Including General University Expense)

1. 1984-85 preliminary net base budget . . . \$1,616,910				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	Net
		Increase	Decrease	Budget
				Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	22,900			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other	200,000			
TOTAL	222,900		222,900	
Net recommended change 222,900				
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE	222,900			222,900

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Several components constitute a \$200,000 increase that is recommended for the Office of the President. These include executive assistance, salaries for senior staff in the newly reorganized external relations area, and administrative support,

particularly for public relations. As the details of administrative reorganization are determined, some of the recommended addition may be assigned to other offices.

Office of the Ombudsman

1. 1984-85 preliminary net base budget \$83,861				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	Net
		Increase	Decrease	Budget
				Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL				
Net recommended change 0				
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE		0		0

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Neither an addition nor a reduction is recommended for the Office of the Ombudsman. Given the small size of the Office and the large salary component of its budget, reductions would be impractical.

Office of the Vice-President & Provost
(Including General University Expense)

1. 1984-85 preliminary net base budget . . . \$1,020,136

1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction		0		
3. Recommended additions:				
	Base	84/85*		
	Only			
a. Obligatory	31,500			
b. Discretionary				
i. Bridging Fund . . .	201,264	270,000		
ii. Equipment				
Replacement Fund				
iii. Other	67,443	70,500		
TOTAL	300,207	340,500		640,707
Net recommended change				640,707
4. Increases (decreases) in expense funded				
by divisional income		805		
5. (Increases) decreases in divisional income		—	(805)	
6. -90 and -98 computing account monetiza-				
tion		(1,000)		
7. Transfers				
TOTAL BUDGET CHANGE		640,512	(805)	639,707

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

In view of increased responsibilities assigned to the Office by the President, a base budget addition of \$42,000 is recommended to provide additional clerical support for the Office and to fund the reclassification of two positions to higher levels. The \$10,500 addition for 1984-85 only will fund the equipment needed for the new clerical positions.

The \$31,500 shown in the Office's budget schedule is the obligatory expense for partial tuition fee waivers to Bachelor of Commerce students (see Budget Group X: General University Expense).

Office of the Vice-President – Business Affairs
(Including Services, Finance and General University Expense)

1. 1984-85 preliminary net base budget . . . \$8,797,168

1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction		(83,324)		
3. Recommended additions:				
	Base	84/85*		
	Only			
a. Obligatory	131,907			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other	36,370			
TOTAL	168,277			168,277
Net recommended change				84,953
4. Increases (decreases) in expense funded				
by divisional income		(22,396)		
5. (Increases) decreases in divisional income		—	22,396	
6. -90 and -98 computing account monetiza-				
tion		(11,416)		
7. Transfers				
TOTAL BUDGET CHANGE		51,141	22,396	73,537

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The reduction recommended for the Office of the Vice-President, Business Affairs — \$63,324 — will be realized partly by reducing the Office's complement and partly by automation that will produce greater efficiency.

Greater efficiency will result from introduction of an on-line accounts payable system in Business Information Systems (BIS) and the Office of the Comptroller. Conversion from "batch mode" to "on-line" will produce salary savings in data entry as well as providing a more responsive and efficient accounts payable system.

Several small additions are recommended for the Office of the Vice-President. One of these — \$6,326 for BIS — is obligatory to meet the increased costs of computer rental and service contracts. Other additions are corollaries of other recommendations: \$5,370 is needed by the

Finance Division to provide expanded University Financial Reports; the recommended revision in the maternity leave program (see Budget Group X: General University Expense) will require \$5,000 in additional administrative costs, also in the Finance Division; and the proposed procedures for paying interest on expendable funds more frequently will require \$26,000 in administrative costs, again in the Finance Division.

Office of the Vice-President – Personnel and Student Affairs
(Including Personnel Department, Campus and Student Services and General University Expense)

1. 1984-85 preliminary net base budget . . . \$7,207,910			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction.	(60,486)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory.	(107,950)	225,000	
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other	70,838	30,000	
TOTAL	(37,112)	255,000	217,888
Net recommended change.	157,402		
4. Increases (decreases) in expense funded			
by divisional income	323,247		
5. (Increases) decreases in divisional income	—	(323,247)	
6. -90 and -98 computing account monetiza-			
tion	(6,245)		
7. Transfers	(680,882)		
TOTAL BUDGET CHANGE	(206,478)	(323,247)	(529,725)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Office of the Vice-President
The major proportion of the recommended reduction for the Personnel and Student Affairs area will be taken by the Office of the Vice-President. This was necessary because the general areas of student services (excluding the Department of Athletics and Recreation and the University Health Service) could not sustain budget reductions without further erosion of service. The reduction will be made in part by eliminating one position.

Personnel Department
The Personnel Department is currently undergoing a review. Since the Department suffered a reduction of four positions between 1982 and 1984, with if anything an increased workload, it was considered that no further cuts should be assigned until the review process is completed. Ten thousand dollars will be added to the Office's base budget to meet the administrative cost of the revision of the Maternity Leave Fund.

Campus and Student Services (Career Counselling and Placement Centre, Housing Service, International Student Centre, Counselling and Learning Skills Service)
The services of the various central student service units are in relatively high demand. Consequently, these units will be protected from budget reductions in order to maintain their services at the present levels. A review of the need for counselling and related services indicated that these services should be maintained at least at current levels. The recommended addition of \$60,838 will enable the Director of Student Services to maintain these services on a restructured basis through the Counselling and Learning Skills Service (formerly the Advisory Bureau). This addition in effect reverses a decision made in 1982-83 to reduce the level of service in the Advisory Bureau.

Department of Athletics and Recreation
The 1983-84 Budget Report recommended that the University's support to the Department should be reviewed and a policy for providing subsidies to it devised. The Department's major support comes from a compulsory student fee. In the course of the required review, it was decided that the method of calculating base budget support should be altered so that responsibility for salary increase costs would be divided proportionately between the University base support and the Department's other funds. It was also agreed that the Physical Plant costs for the Athletic and Physical Education Centre, half of which are currently channelled from the base budget through the Department's budget to Physical Plant, should be placed directly in the Physical Plant budget. The operating costs of the Stadium and Arena will remain the responsibility of the Department. If the Department requires Physical Plant services beyond those normally provided (for example, higher levels of service or longer hours of operation) for the Athletics and Physical Education Centre, it will be charged for them. Because the University will be meeting all of the cost of operating the Athletics and Physical Education Centre, the Department will not levy charges for the use of the Centre for examinations. The disposition of any surplus of income over expense in the operation of the Varsity Arena/Stadium complex must be reviewed by the Budget Planning Committee or its successor.

University Health Service
Most of the costs of the Health Service are recovered from OHIP fees and student fees. A small subsidy is provided from the University's operating budget. No reduction is recommended in the subsidy.

Services to Disabled Persons
Thirty thousand dollars (\$30,000) will be added for 1984-85 only for Services to Disabled Persons: \$10,000 for equipment and \$20,000 for an earmarked addition to the Alterations and Renovations Fund (Budget Group IX: Physical Plant).

Office of the Vice-President — Institutional Relations
(Including Alumni Affairs, Private Funding and Information Services)

1. 1984-85 preliminary net base budget . . . \$2,004,166			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction.	0		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory.			
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other	398,790		
TOTAL	398,790		398,790
Net recommended change	398,790		
4. Increases (decreases) in expense funded			
by divisional income	(112,790)		
5. (Increases) decreases in divisional income	—	112,790	
6. -90 and -98 computing account monetiza-			
tion	(13,810)		
7. Transfers			
TOTAL BUDGET CHANGE	272,190	112,790	384,980

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The entire alumni and external relations area has been under review and is scheduled for considerable reorganization in order to improve the University's fund-raising and public relations capabilities. Additional funds will be needed to support the reorganization. The recommended additions will be used to improve communications with alumni and the general public, to support a new private funding and alumni information system, and to assist faculties and colleges in their alumni relations efforts. These improvements in organization and funding will place the University in a position to initiate major fund-raising efforts in 1985-86. Although no reductions are recommended for this area, approximately \$75,000 of the funds already assigned to it will be reallocated internally to fund feasibility studies for major fund-raising campaigns and bring the alumni information record up to date so that the University can contact more of its graduates.

For several years, a number of positions in Alumni Affairs, Information Services, and Institutional Relations have been funded from restricted funds, namely interest income from Update. Since Update funds are now fully committed to the Natural Resources Centre, and those projects will begin drawing on Update in 1984-85, replacement financing for Alumni Affairs, Information Services, and Institutional Relations is required. Thus a base budget increase of \$112,790 is recommended in addition to the \$286,000 addition for expansion and reorganization of these areas.

Office of the Vice-President — Research and Government Relations
(Including General University Expense)

1. 1984-85 preliminary net base budget . . . \$2,220,412				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. (4,615)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.		684,295		
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other		150,000		
TOTAL		834,295	834,295	
Net recommended change			829,680	
4. Increases (decreases) in expense funded by divisional income.				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
		218,281		
TOTAL BUDGET CHANGE		1,047,961		1,047,961

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Office of the Vice-President
The base budget of the Office of the Vice-President, Research and Government Relations is the result of a division of the previous budget of the Office of the Vice-President (Research and Planning) and Registrar into two parts: one to establish a budget for the Vice-President and one to establish a budget for the Office of the Assistant Vice-President (Planning) and University Registrar. No additions will be necessary to establish these budgets, although there will be transfers from related divisions.

In the case of the Office of the Vice-President, Research and Government Relations, there will be a transfer of the expenses for the University Veterinarian from the University Research budget to the Vice-President's budget. It is anticipated that veterinarian costs will be reduced, following a review of the provision of these services. Any savings available from this service will be used to support a new position in the Office of Research Administration.

Another transfer will be made into the Office of the Vice-President, Research and Government Relations from UTCS. This transfer will support the Coordinator of Telecommunications and Computer Networks and a new position, tentatively called the Coordinator of Research Relations, that will help the Office to carry out its expanded role of research advocacy and government relations.

The Vice-President, Research and Government Relations also has responsibility for the budgets of the University of Toronto Computer Services, University Research, Office of Research Administration and the Computer Development Fund. Budget recommendations for UTCS are reported as part of Budget Group VI - Academic Services; University Research is shown as an Other Academic Cost in Budget Group V; and the Office of Research Administration is shown separately within Budget Group VII.

The Computer Development Fund will be cut by one per cent in 1984-85, to a level of \$116,820. All of this Fund has been allocated to support the UTCS Annual Plan in 1984-85.

Office of Research Administration

1. 1984-85 preliminary net base budget \$404,796				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	
		(Decrease)	(Increase)	
		Increase	Decrease	Net
				Budget
				Change
2. Recommended reduction. (1,984)				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory.				
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other		23,100		
TOTAL		23,100		23,100
Net recommended change			21,116	
4. Increases (decreases) in expense funded by divisional income. (19,000)				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization (3,520)				
7. Transfers				
TOTAL BUDGET CHANGE		(1,404)	19,000	17,596

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The Office of Research Administration is understaffed and needs more support if it is adequately to service the research community and appropriately administer the heavy flow of research grants and contracts. For this reason, it has been assigned a minimal budget cut for 1984-85. Reallocations during the year from the Office of the Vice-President, Research and Government Relations will provide for an additional member of the administrative staff and more secretarial support.

ORA has been receiving as divisional income an amount equal to one per cent of the overhead associated with research contracts. It is recommended that an amount equivalent to this one per cent be put in ORA's base budget in 1984-85. The one per cent overhead income will be withdrawn from ORA and reassigned to divisional income, so the previous 39 per cent of overhead allocated divisionally will rise to 40 per cent in 1984-85.

Office of the Assistant Vice-President (Planning) and University Registrar
(Including Admissions, Student Awards, I.S.S., Room Rentals, Academic
Statistics and Space Management)

1. 1984-85 preliminary net base budget . . . \$5,165,490			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction.	(14,777)		
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory.	5,000		
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other	94,000		
TOTAL	99,000		
Net recommended change	84,223		
4. Increases (decreases) in expense funded by divisional income.	61,100		
5. (Increases) decreases in divisional income	—	(61,100)	
6. -90 and -98 computing account monetiza- tion	(45,139)		
7. Transfers			
TOTAL BUDGET CHANGE	100,184	(61,100)	39,084

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Office of the Assistant Vice-President
The base budget of the Office of the Assistant Vice-President (Planning) is one product of the division of the previous budget of the Office of the Vice- President (Research and Planning) and Registrar into two parts. The Office of the Assistant Vice-President (Planning) and University Registrar has administrative responsibility for the following planning divisions:

Office of Academic Statistics and Records
Office of Space Management,

the following registrarial divisions:

Office of Admissions
Office of Student Awards
Information System Services (ISS),

and for:

Room Rentals
Student Assistance
Media Centre.

Budget recommendations for Student Assistance are shown in Budget Group VIII, and for the Media Centre in Budget Group VI.

Office of Academic Statistics and Records
The Office of Academic Statistics and Records took on new responsibilities for student records as a result of reorganization of its responsibilities *vis a vis* Information System Services, which now concentrates on the maintenance and development of automated student records information systems. The reorganization was accomplished without net increases in expense.

In 1984-85, there will be no reduction in the Office's budget and there will be a small increase — \$2,000 — to meet obligatory expenses for computer service and rental contracts.

Office of Admissions
In order to improve the University's secondary school liaison and recruitment efforts, the Office will not be asked to make reductions and will receive \$60,000 to fund an expanded campus visitation program, an alumni schools committee, and a new secondary school liaison position to coordinate recruitment publications and the alumni schools committee. The campus visitation program and the alumni schools committee were started this year on a contingency basis. As of February, the campus visitation program had attracted more than 4,000 students to visit the University. Alumni schools committees have been established in Victoria, Vancouver, Calgary, Ottawa, Toronto, Rochester, New York and Washington.

Office of Space Management
The Office of Space Management was formed in 1983-84 by merging Central Room Allocations, the Space Analysis Division (from the Physical Plant Department) and the Film Liaison Service (from the Media Centre). The Office also provides secretarial and clerical support to the Committee on Accommodation and Facilities. The new arrangement is working well.

One position in the Office will be eliminated as the University Architect's position will be vacated by retirement and replaced by an architectural consultation service. This arrangement will produce a net saving of \$8,777.

The Office's divisional income from Film Liaison will increase by \$10,000.

Office of Student Awards
A 20 per cent increase of the number of students applying for OSAP and the introduction of the Work Study Program has overtaxed the Office's resources in 1983-84 and made a budget reduction both undesirable and impractical. An addition is needed. Fortunately, restricted income from the Billes Estate may be applied to General University Income to meet the administrative expense of the various student assistance programs which it supports. This will make a \$34,000 addition possible. It will be used to support an additional student awards counsellor and to fund overtime costs.

Information System Services
The capability of ISS for system development has become very limited, thus making major budget reductions inadvisable. The recommended \$6,000 reduction will come from ISS' equipment accounts.

ISS' contract programming service will be expanded in 1984-85 as it replaces its fixed programming service. This arrangement will allow academic divisions to purchase additional services from ISS at their discretion without having to make annual commitments.

A \$3,000 base budget increase is recommended as an obligatory addition to meet increased costs of computer service and rental contracts.

Room Rentals
The Room Rentals budget was reorganized in 1983-84 to ensure that it would operate on a full cost recovery basis. As a result, for the first time in several years, the Room Rentals budget will produce a small surplus in addition to the \$45,000 contribution that it had been scheduled to make to General University Income.

Budget Group VIII
Student Assistance
(Graduate and Undergraduate)

Student Assistance

1. 1984-85 preliminary net base budget \$860,382				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	(421,160)			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL	(421,160)		(421,160)	
Net recommended change			(421,160)	
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE		(421,160)		(421,160)

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Undergraduate Student Assistance and Graduate Fellowships and Bursaries are categories of expense which by policy are protected against budget reductions and the effects of inflation.

Undergraduate Student Assistance
Undergraduate Student Assistance, which is administered by the Office of Student Awards, comprises four separate programs: Tuition Allowance Scholarships, University Open Scholarships, Entrance Scholarships and Bursaries. In 1983-84 a fifth program — the Work Study Program — was started on a contingency basis with matching funds from the Ministry of Colleges and Universities. Total spending from University operating funds from all categories of undergraduate student assistance was \$860,382 in 1983-84. In 1984-85 the comparable amount will be \$1,085,222, an increase of 26 per cent. The increase takes into account increases in tuition fees and enrolment, the continuation of a phased increase in the value of University Open Scholarships, and the provision of base budget support for the Work Study Program.

Although spending for Undergraduate Student Assistance will increase in 1984-85, the level of support from the operating budget will decrease due to an opportunity to find a large portion of the student assistance budget from restricted funds. Of the \$1,085,222 scheduled for student assistance expenditure in 1984-85, \$646,000 will be funded from revenue from the Billes Estate. The net effect on the operating budget is a reduction of \$421,160. All of this is in addition to about \$1.5 million in scholarship and bursary funds which are held and administered by faculties and colleges.

Graduate Fellowships

1. 1984-85 preliminary net base budget \$4,022,085				
1984-85 BUDGET CHANGES				
		\$	\$	\$
		Expense	Income	
		Change	Change	Net
		(Decrease)	(Increase)	Budget
		Increase	Decrease	Change
2. Recommended reduction 0				
3. Recommended additions:				
	Base	84/85*		
		Only		
a. Obligatory	401,105			
b. Discretionary				
i. Bridging Fund . . .				
ii. Equipment				
Replacement Fund				
iii. Other				
TOTAL	401,105		401,105	
Net recommended change			401,105	
4. Increases (decreases) in expense funded by divisional income				
5. (Increases) decreases in divisional income				
6. -90 and -98 computing account monetization				
7. Transfers				
TOTAL BUDGET CHANGE		401,105		401,105

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Graduate Fellowships and Bursaries
Unlike undergraduate scholarship and bursary funds, most of the University's fellowship and bursary support for graduate students is held and administered centrally through the School of Graduate Studies. In 1982-83 these funds were increased by nearly 60 per cent, and in 1983-84 by 10 per cent. The recommended base budget increase for 1984-85 is \$400,000. Approximately one half of this addition will increase the value of Open Fellowships in proportion to an anticipated increase in the value of Ontario Graduate Fellowships. The other half of the addition will recognize increases in graduate enrolment. These base budget additions will be augmented in 1984-85 and 1985-86 by approximately \$350,000 in restricted income, also from the Billes Estate. These funds will be used to create a Graduate Fellowship Contingency which may be used to enhance existing fellowships in order to assist graduate departments in competing for the best Canadian and foreign students in any field of study. At the end of that period the effectiveness of the Contingency will be assessed and a base budget provision considered.

Student Awards Information System
The effectiveness of both graduate and undergraduate student assistance funds depends to a large extent on the efficiency of their administration, particularly in terms of reversions and the matching of applicants with the terms of endowed scholarships and bursaries. The School of Graduate Studies and the Office of Student Awards have proposed an automated student awards information and management system that would serve their requirements jointly and, if desirable and practical, the requirements of other divisions. Restricted income, again from the Billes Estate, will be used to develop this system at an estimated cost of about \$230,000.

Budget Group IX
Physical Plant

Physical Plant — Maintenance & Services
(St. George Campus)

1. 1984-85 preliminary net base budget . . . \$20,693,973			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction (206,723)			
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory	319,400		
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL	319,400		319,400
Net recommended change			112,677
4. Increases (decreases) in expense funded by divisional income			(400,861)
5. (Increases) decreases in divisional income			400,861
6. -90 and -98 computing account monetization			(13,320)
7. Transfers			430,861
TOTAL BUDGET CHANGE			129,357 400,861 530,218

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

The expenses of the University's physical plant are organized into four basic categories: maintenance and services, utilities, rent, and the Alterations and Renovations Fund.

Maintenance and Services
The Physical Plant Division is responsible for maintaining the physical fabric of the University. From its Maintenance and Services Expense, the Physical Plant Division meets the costs of operating and maintaining the University's buildings, grounds; power and chiller plants; steam, hot water, electrical and chilled water distribution systems; roads and sidewalks; sewers; elevators, and escalators; and generators and motors. In addition, it provides custodial, security, communications and fire protection services; chemical and radioactive waste disposal, and garbage disposal services to the entire University community. Because of the age of many of the University's buildings, many of these expenses are higher than they might be at other universities.
Providing these services and maintenance is similar to providing services to a small city. The University is governed by the same provincial and municipal codes, regulations and laws as a city, as well as by the University's own policies and responsibilities as an employer, and as a teaching and research institution.
The demand for services increases as facilities increase. An increase in facilities does not refer only to an increase in gross square footage although that has occurred. What is of more significance is the increase in complexity of the building systems that results from increased requirements for air conditioning, environmental controls, health and safety requirements, and would also include the advancing age of our building electrical and mechanical systems. This creates an even greater burden on the budget which has already suffered erosion through cut-backs and inflation.

A large number of services are provided by contract. Meeting the effects of price inflation on these contracts is an obligatory expense, as noted in the *Background to the Budget Guidelines*. The cost of physical plant contracted services includes two components — labour and materials. Labour costs in many trade groups increased significantly during the past twelve months. The government restraint program did not apply to these contracted trade groups, with the result that wage settlements awarded were in some cases as high as fifteen per cent. The costs of materials have risen as prices have risen generally in the economy.
As a result, increases of \$319,400 for the St. George Campus; \$27,700 for the Scarborough Campus; and \$30,100 for the Erindale Campus are recommended. In accordance with the *Background to the Budget Guidelines*, these recommendations recognize only those essential contracted services which cannot be provided internally.
To meet the recommended reduction, cut-backs in grounds maintenance are planned. The result will be greater delay in removing snow in the winter months and longer intervals between grass cutting services in the summer.
In addressing the continued underfunding, the Physical Plant Division has introduced automated systems to assist in maintaining service levels. An automated scheduling system has been introduced in the caretaking department and in the trade workshop on the St. George Campus. The new system made it possible to reduce cleaning complement during 1983-84; further reductions may be possible during 1984-85. The introduction of a scheduling system in the workshop will increase in-house productivity thereby reducing reliance on external contractors.
Reductions in complement are planned through attrition and reorganization of responsibilities.

Physical Plant — Utilities
(St. George Campus)

1. 1984-85 preliminary net base budget . . . \$9,353,400			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction 0			
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory	(200,987)		
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL	(200,987)		(200,987)
Net recommended change			(200,987)
4. Increases (decreases) in expense funded by divisional income			(250,021)
5. (Increases) decreases in divisional income			250,021
6. -90 and -98 computing account monetization			
7. Transfers			250,021
TOTAL BUDGET CHANGE	(200,987)	250,021	49,034

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Utilities
The cost of oil, gas, electricity, water, purchased steam and chilled water are met from the Utilities category of the budgets of the Physical Plant Division, Scarborough College, and Erindale College. Because the prices of utilities cannot be controlled by the University, the only reductions that can realistically be made in utilities expense are those that are achieved by conservation. The University, through the efforts of the Physical Plant Division and the Colleges, has already made major reductions through conservation.
Forecasting the cost of utilities is difficult. There can be as many as three base rates for each element: volumes of use, and the times of use and peak demand. The cost of electricity is anticipated to increase, substantially primarily due to rate increases, but consumption also, continues to rise rapidly. Heating costs are forecasted to decrease due to expected stability in the current fuel prices and energy conservation measures which have been implemented during 1983-84.

On the basis of the actual level of expenditure for utilities in 1982-83 and so far in 1983-84, the Budget Planning Committee estimates that the utilities budget can be reduced by \$272,600 (\$200,987 on the St. George Campus, \$64,895 on the Scarborough Campus and \$6,718 on the Erindale Campus) in 1984-85. About \$225,000 in energy conservation savings will have to be realized to make the proposed budget realistic. Some new energy conservation projects are already underway.
There is obviously a calculated risk in this recommendation. The University's utilities budget is largely determined by external influences on the cost of energy. An unforeseen price increase or an unusually severe winter could force a deficit in the utilities budget. A deficit would be an institutional responsibility, regardless of the campus on which it occurred.

Rent
(St. George Campus)

1. 1984-85 preliminary net base budget \$637,079			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction 0			
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory	30,516		
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other			
TOTAL	30,516		30,516
Net recommended change	30,516		
4. Increases (decreases) in expense funded by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization			
7. Transfers			
TOTAL BUDGET CHANGE	30,516		30,516

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Rent
The University rents space in about a dozen different locations. Most of the rented space is used for academic offices. For 1984-85 the University's use of rented space will remain basically unchanged, but inflationary clauses in various leases will require an addition of \$30,516 to the base budget.

Alterations and Renovations
(Committee on Accommodation and Facilities)

1. 1984-85 preliminary net base budget \$314,275			
1984-85 BUDGET CHANGES			
	\$	\$	\$
	Expense	Income	
	Change	Change	Net
	(Decrease)	(Increase)	Budget
	Increase	Decrease	Change
2. Recommended reduction (3,250)			
3. Recommended additions:			
	Base	84/85*	
		Only	
a. Obligatory			
b. Discretionary			
i. Bridging Fund . . .			
ii. Equipment			
Replacement Fund			
iii. Other		400,000	
TOTAL		400,000	400,000
Net recommended change		396,750	
4. Increases (decreases) in expense funded by divisional income			
5. (Increases) decreases in divisional income			
6. -90 and -98 computing account monetization			
7. Transfers			
TOTAL BUDGET CHANGE		396,750	396,750

*All additions made for 1984-85 only will be automatically reversed at the end of the budget year.

Alterations and Renovations (Committee on Accommodations and Facilities)
Following a major reorganization in 1983-84, the Alterations and Renovations budget has two parts. The base budget — \$311,025 in 1984-85 — is used to fund small projects (less than about \$25,000) and to provide a contingency. A "one time only" budget is provided to fund a series of projects specifically approved and recommended by the Committee on Accommodations and Facilities following the receipt and review of proposals from academic and administrative divisions.
The projects recommended for funding by the Committee are in priority order these:

1. Installation of fumehoods in Medical Science Building laboratories 1105, 1138, 1140 and 1142	\$ 25,000
2. Replacement of animal cage and bottle washer in the Ramsay Wright Building	92,000
3. Installation of air conditioning in rooms 224, 322, 322A and 322B in the Galbraith Building	40,000
4. Reorganization of Fitzgerald Building (Phase I)	80,000
5. Installation of new ventilation system for room 63 in the Mining Building	120,000
6. Installation of air conditioning in various areas of the Botany Building (Phase I)	40,000
7. Reorganization of Fitzgerald Building (Phase II)	45,000
8. Installation of new ventilation system in room 2206 in the Sandford Fleming Building	70,000
9. Installation of air conditioning in various areas of the Botany Building (Phase II)	26,000
10. Improvement of fumehoods in Fitzgerald Building laboratory 318	50,000
11. Rehabilitation of basement of 97 St. George Street	40,000
Total:	\$628,000

An addition of \$20,000 for 1984-85 only is recommended for minor renovations to make University buildings accessible to handicapped persons.
Most of these projects have been placed on the University's Capital Requests List for 1984-85. In the expectation that several of the projects will be funded under the Ministry of Colleges and Universities Capital Grants Program, the "one time only" component of the Alterations and Renovations will be \$400,000.

Budget Group X General University Expense

The General University Expense budget group is like that for Other Academic Costs: from year to year it is not uniform in either composition or size. Rather than make a general recommendation for General University Expense, each item in it was reviewed individually and separate recommendations developed in accordance with the *Budget Guidelines*. Each General University Expense item is shown in the budget schedule of the administrative office that has responsibility for it.

University Membership Fees

Twenty-two thousand, nine hundred dollars (\$22,900) should be added to the base budget for administration by the President to meet increased costs of the University's membership in the Association of Universities and Colleges of Canada and the Council of Ontario Universities. The total cost of membership fees, with this addition, will be \$479,800.

Legal, Audit, Consulting, Investment Management and Other General University Expense

The operation of an institution as large and complex as the University of Toronto necessarily requires that the University engage the services of professional advisors in several fields. To meet increases in fees and the use of these services, these changes are recommended in the base budget:

- legal counsel, \$54,560
- investment counsel, 7,250
- pension consulting fees and services, 25,000
- bank safekeeping charges, 4,530
- association fees, 218
- audit fees, 17,710
- general consultation, (20,000)

Against the increases is set a recommendation to eliminate the general consulting budget (\$20,000). The engagement of consultants for general purposes from 1984-85 will be a divisional responsibility. Thus the net increase for this area of General University Expense is \$89,268. A portion of the increased expense for bank safekeeping charges will be offset by an increase in General University Income.

No increase is recommended in insurance premiums, but some coverage is still under discussion. If an increase proves necessary, it will be handled on a contingency basis in 1984-85 and placed in the base budget in 1985-86.

Fee Waivers

As benefits, the University waives tuition fees for members of the faculty and staff and their dependents, and for senior citizens in some programs. Tuition is also waived for three courses in the Bachelor of Commerce Program. The cost of these policies varies from year to year and is difficult to predict. Based on estimates of actual expenditures in previous years and the proposed fee schedule for 1984-85, the recommendation for 1984-85 is that \$78,550 should be added to the base budget for tuition waivers. The increase will bring the total annual cost of tuition waivers to about \$1.4 million.

Contingency Funds

A final agreement has not been reached between the University and the Federated Universities (St. Michael's, Trinity and Victoria) about a new Memorandum of Agreement, but an agreement is likely some time in 1984-85. An addition of \$150,000 is recommended for the President's

contingency fund to meet some of the interim costs of the financial arrangements of a new agreement.

Maternity Leave Fund

A modification of the maternity leave program will make it possible to reduce the 1984-85 cost of the Maternity Leave Fund by \$155,000 to \$245,000. The new arrangement will place greater reliance on unemployment insurance and require that divisions meet two weeks of the cost of maternity leave replacements. The new arrangement will have an additional administrative cost of \$10,000, which is recommended for addition to the base budget of the Personnel Department.

Emergency Compliance with Occupational Health and Safety Regulations

To meet the obligatory expense of complying with occupational health and safety regulations, an addition of \$225,000 is recommended for 1984-85 only. The recommendation approximately repeats provisions that were made in 1982-83 and 1983-84. It is being continued on a one-time-only basis because the impact of these regulations on the University can vary considerably from year to year.

Purchase of Computer Leases

By purchasing ("buying out") the leases of major computers the University can avoid \$990,000 in base budget expenses. An addition of \$890,000 was made in 1983-84. To complete the purchase, an expenditure of \$684,295 is recommended for 1984-85 only. Beginning in 1985-86, the savings from the purchase will be available for new computing needs or general University purposes.

Office Automation Fund

The *Budget Guidelines* for 1984-85 called for the creation of an Office Automation Fund to provide subsidies to divisions that acquire automated office equipment to improve operating efficiency. An addition of \$150,000 is recommended for that purpose in 1984-85 only. The Fund will provide subsidies of up to 50 per cent; on average most subsidies will be for between 25 and 33 per cent of project costs. The subsidies are intended for administrative purposes.

Apprenticeship Training Program

This program was introduced five years ago in order to ensure a supply of qualified technicians required by a number of University departments. At the time, the complement of special technicians was due to retire over the next several years, and the possibility of recruitment from outside the University seemed minimal since there was a high demand for these services in the private sector. The program received matching support from the provincial government. However, the employment situation has dramatically changed over the intervening years and the program does not have as high a priority as in the past. Consequently, this program will be gradually phased out as the current participants complete the program.

Postage Fund

A small fund (\$16,313) will be established and held as a contingency to support major postage users if first class postage rates increase in 1984-85.

Supplementary Budget Plan

Although no supplementary budget plan was recommended with the 1983-84 budget, such a plan had been customary in earlier years and one is proposed for this year. Its purpose is to establish approved ways of coping with unexpected variations from budgeted levels of income or expense.

Actual expenses will normally be at or below budgeted amounts but uncontrollable increases above budget can arise. For example, government action during the year might result in higher-than-budgeted staff benefit costs or in new sales tax obligations. Utility costs can be above or below budget depending on the weather. However, it is not expenses but differences between actual and budgeted income components that typically are the principal cause of variances from the approved budget.

It is generally not possible to provide a useful estimate of the expected fiscal year results until at least the end of the calendar year in December, and often even then there can be little assurance of the accuracy of the forecast. By the time this first projection of expected actuals can be made it is usually too late to alter the University's expenditure patterns, given the nature of our activities and the obligations that are entered into at the beginning of each academic year. For this reason, there is little that can be done to adjust to aggregate income expectations that are below budget or aggregate expense projections above budget. However, a shortfall of income from any one source below budget or unexpectedly high expenditures in some specific area could be compensated by above-budget income from other sources or expense savings in central accounts. As a general principle, it is recommended that unexpectedly high income from any one source be used to offset either shortfalls in other sources or higher-than-budgeted aggregate expenditures, before such excess income is directed to any of the areas listed in this supplementary budget plan.

Once shortfalls elsewhere have been met, excess income could be used either to reduce the accumulated deficit or to fund high priority projects or programs that could not be fitted into the regular budget, after allowing for the need to fund emergency or high-priority expenses in accordance with the policy for administrative authority to change budgets. Since the projected year-end accumulated deficit is relatively small and since budget pressure in future years can be reduced by implementing as soon as possible certain cost-reducing projects, it is recommended that excess income, if any, be used to fund the following one-time-only items:

- 1 an amount not to exceed \$175,000 for the automation of student transcripts, a project that will lead to reduced operating costs;
- 2 a maximum of \$500,000 for other projects consistent with divisional or University goals or objectives that will pay for themselves through subsequent cost savings but that need financial support at the point of implementation (a financially beneficial energy-saving project would be an example);
- 3 a maximum of \$100,000 to supplement the budgeted subsidy for cost-reducing or productivity-improving office-automation projects;
- 4 a maximum of \$400,000 to give further support for divisional academic equipment needs, with a special focus on divisional computing

ing needs that are well planned and adequately documented;

- 5 a maximum of \$500,000 for maintenance of the University's physical plant that has so far been deferred;
- 6 a maximum of \$250,000 as a supplement to the funding provided in the regular budget for CAF-approved high-priority projects, in the event that provincial capital grants are not made available for these projects; and a further \$400,000 for alterations and renovations in support of research; and
- 7 a reduction in the accumulated deficit.

As in past years, no priorities have been assigned among the above-listed items. Funding, if available, would be assigned on the basis of relative need and benefit assessed at the time.

Budget Guidelines for 1984-85

Introduction

Budget guidelines are prepared each year before the budget itself. The guideline proposals provide Governing Council with an opportunity to discuss the coming year's budget and to approve the framework within which it will be developed. This process helps ensure that Council and the administration are approaching the budget from a shared set of principles.

An effective set of guidelines for the 1984-85 budget must be built upon some understanding of the financial pressures that will confront the University. By the end of November, budget projections for the balance of the decade had been discussed with members of Council's standing committees and with many campus constituencies. A summary of these projections along with a general discussion of budget matters was published in the *Bulletin* on December 5th and will not be repeated here.

Provincial decisions with respect to the overall level of university funding in 1984-85 and its distribution among institutions are not yet known, but we have been led to expect that announcements on these matters will be made by mid-December. It may be that our financial situation in 1984-85 will be known with considerably more precision when this document comes to Planning and Resources on December 19th than it now is.

1984-85 Outlook

The introduction into the Provincial Legislature of Bill 111, the *Public Sector Prices and Compensation Review Act, 1983*, has resulted in an expectation that provincial funding will provide for average public-sector compensation increases of 5 per cent and that formula fees will increase by 5 per cent. If a 5 per cent increase in funding for compensation were provided to the university sector as a whole and then distributed among universities according to the current, unchanged formula, the University of Toronto would receive an increase of only 3.7 per cent.

A new distributive formula, less sensitive than the present formula to recent enrolment changes, has been promised by the Minister of Colleges and Universities but not yet announced. If such a formula were soon to be announced and then used to distribute the 1984-85 operating grant, the percentage increase to Toronto would likely be above any increase provided by the present formula but still less than the average system increase. It is not possible at this point to say anything more precise than this: with respect to that portion of the University's grant that may be earmarked for salaries and benefits, the increase in 1984-85 may be 5 per cent but could be lower.

It is very possible that some portion of the 1984-85 grant will be targeted to non-salary items of expenditure. Given the desperate need for teaching equipment and supplies and for improved building maintenance and repair, it is likely that this reserved portion of the operating grant will be increased by well over 5 per cent. The increase in this part of the University of Toronto's grant will depend on how the total is distributed. The level of operating grant that may be expected in 1984-85 is still, therefore, quite uncertain; it might rise by anything from 3.7 per cent to 5 per cent. If average compensation, including benefit improvements, merit payments and progress-through-the-rank (PTR) awards, were to rise by

5 per cent, and no decisions were taken to reduce other expenditures, the University of Toronto would face an income shortfall of at least \$4 million and possibly \$7 million.

The Outlook Beyond 1984-85

Our approach to the 1984-85 budget must take into account not only the situation that is likely to exist in 1984-85 but also the expected budget environment in future years. What actually will happen depends on a number of unknowns, principal among which are the share of province-wide university students that will be enrolled at the University of Toronto, the system-wide funding increases provided annually by the Province, the formula by which the system increase is distributed among universities, and relationship between staff compensation increases and funding increases. The influence of these matters on the University's budget is discussed in some detail in our published budget projections and only our best guess at a likely future, as it bears on the 1984-85 budget, need be repeated here.

Taken together, for the two years 1984-85 and 1985-86, there could be a shortfall of base income below base expenses of about \$11 or \$12 million. (The figure depends sensitively on an assumed base salary increase in 1985-86 of at least one percentage point below the global increase in funding and on the resumption of a distributive formula in 1985-86 if it is suspended in 1984-85.) If we address a base-budget problem of \$4 to \$7 million in the 1984-85 budget, there will be a further need to handle the remaining part of the two-year shortfall in 1985-86. If the distributive formula is suspended for 1984-85, with a resulting shortfall problem of close to \$4 million, but re-introduced for 1985-86, then a shortfall of \$7 or \$8 million will emerge in that second year.

If funding increases for the balance of the decade are above base salary increases, and if the University of Toronto returns to slightly higher student shares, each passing year's projected shortfall will decline. Our budget problem, therefore, may be viewed on these assumptions as acute for two more years but then reduced, although still serious, especially if we taken into account the need to repair some of the academic damage caused by the current and past financial crises.

Guidelines for 1984-85

These considerations lead us to believe that the 1984-85 shortfall should not be addressed by short-term, one-time measures that would seriously reduce our flexibility in 1985-86. In particular, there should be no increase in the accumulated operating deficit in 1984-85 since the capacity to increase further the deficit may be needed to smooth over more critical subsequent problems.

The valuation of our investment in UTLAS should be mentioned in connection with this proposed approach to the operating deficit in the next several months, if the administration may decide to recommend that the value of the University's investment in UTLAS be written down. The various ways of handling a write-down would be discussed at the time such a recommendation was made, but an increase in the University's operating deficit could be one effect. It is important to have a clear understanding now that any increase in the accumulated deficit attributable to a write-down of the UTLAS investment will not affect operating expenditures for the

coming year. With this understanding, the preparation of the 1984-85 budget may proceed in an orderly fashion without risk that divisional budget plans will be disrupted by the effects of a Council decision on the value of the UTLAS investment. In essence, we will recommend that any extraordinary deficit created by a write-down of the UTLAS investment be regarded as separate from the normal accumulated deficit referred to in the preceding paragraph.

If the accumulated deficit is not to be increased in 1984-85, we are compelled to remove from the projected operating expenditures an amount equal to the expected income shortfall. To accomplish this, budget cuts will be necessary. We propose that such cuts be guided by the principles that have been accepted for the past two years: that the final cut be distributed not equally among divisions but according to some evaluation of priorities, and that the average cut be kept as low as possible, with the implication clearly understood that the University will have little opportunity to fund discretionary new or expanded initiatives. In general, discretionary new funding should be limited to those activities for which a high level of institutional commitment has been established, including Governing Council approval where required.

Because the magnitude of expenditure reductions needed in 1984-85 will certainly be less than the 1983-84 reductions and because we believe it important to establish the maximum possible degree of budget autonomy within divisions, we do not propose to re-introduce complement-reduction quotas for administrative staff in 1984-85. If this is accepted, divisions will have responsibility for handling in the most efficient way possible from their perspectives whatever budget reductions are required. The standing administrative policies and procedures will continue to guide the development of the budget. (These are described in the accompanying document entitled "General Budget Policies and Procedures, 1984-85".)

With respect to normal retirements from among the tenured academic staff, the existing position-recovery procedures will continue; the allocation of new tenure or tenure-stream positions will be made by the Provost in consultation with divisions. As much as possible, tenure positions will be allocated on the basis of divisional complement plans.

We continue to be concerned about the need to provide incentives and funding to encourage budgeting by divisions for equipment and supplies. There exists in our present procedures a built-in bias favouring salary over non-salary expenses. This occurs because salary accounts are automatically inflated to accommodate approved salary increases whereas non-salary accounts receive no automatic inflation to provide for price increases.

This question of automatically inflating non-salary accounts has been addressed during budget-planning discussions this fall. This issue, it will be recognized, is one that involves both budget incentives and inter-divisional budget distributions. Since no new money would be created in the process of inflating non-salary accounts, divisional budget cuts would have to be increased in order to accommodate the non-salary-account inflation. It is the view of the Budget Planning Committee that across-the-board, automatic inflation of non-salary accounts would not effectively achieve better expenditure allocation. In-

stead, we propose to improve the incentive to budget for certain non-salary items by providing a subsidy towards the acquisition of automated, productivity-increasing office equipment and by enlarging the allocation of institutional funds towards teaching equipment and teaching supplies. We recognize that the need for enhanced equipment and supplies funding arises not only because of price rises but also because of equipment deterioration and obsolescence.

Summary

In summary, it is proposed that the preparation of the 1984-85 budget should be guided by the following considerations:

- 1 There should be no addition to the accumulated operating deficit, except for any additional deficit that might be created by a Council decision to write down the University's investment in UTLAS.
- 2 There will be no centrally imposed complement-reduction quotas for divisional administrative staff.
- 3 Base budget reductions will occur sufficient to balance operating expenditures with income, and be distributed as in 1983-84 on the basis of priority and feasibility.
- 4 Discretionary funding for new or expanded initiatives will be limited to those projects for which some high level of institutional commitment has been established, including Governing Council approval where required.
- 5 Institutional funds allocated to teaching equipment and teaching supplies will be increased and a subsidy established for divisional purchases of automated office equipment, in an effort to reduce the present bias in favour of salary over non-salary accounts.

Standing Principles

Despite occasional changes in organization detail, the University of Toronto has consistently endeavoured to establish and follow a comprehensive system for planning evaluation and budgeting. Such a system must depend partly on quantitative analysis and partly on qualitative judgment. However the system is organized, it must be guided consistently by these principles:

- 1 the University, its Faculties, Schools and Colleges should have and be guided by reasonable plans. Divisional plans are a matter of official record through the Planning and Resources Committee of the Governing Council;
- 2 plans should be founded on the academic purposes of the University and its Faculties, Schools and Colleges;
- 3 academic purposes should take priority over other purposes;
- 4 the University's budgets — both operating and capital — should be financial translations of institutional and divisional plans and priorities;
- 5 the effectiveness of the translation of plans and priorities into budget allocations to particular programs, services and activities should be evaluated periodically according to consistent criteria;
- 6 budgetary allocations, whether for increases or decreases, should be differential according to plans, priorities and evaluation.

NOTE: Copies of the *Background to the Budget Guidelines* may be obtained from the Office of the Governing Council and the Office of the Assistant Vice-President (Planning) and University Registrar.

Bliss book on Banting a cultural history

by Judith Knelman

Professor Michael Bliss was trained as a historian, but he has discovered that what he really wants to do is write.

Bliss, author of *The Discovery of Insulin* (1982) and *Banting: A Biography* (published this spring by McClelland & Stewart), is trying to break down the barriers between academic and popular writing and reading. His publisher tells him he's trying to reach the kind of literate audience that is big in England but undeveloped in Canada.

"I'm interested in trying to write the best kind of history I can," he says. "And I want it to be readable."

A historian is always conscious of the quality of writing. History is a jargon-free discipline whose practitioners aim at crystal-clear prose, says Bliss. "The history department expects literacy of its students and works hard to get it."

In an effort to make his writing more accessible, Bliss spent the year of 1982-83 on unpaid leave doing intensive magazine writing for *Saturday Night*. He had all the research techniques and knew how to write well, but he wanted to be able to adjust his prose to the requirements of the non-academic reader. He found that the experience not only improved his writing but also stepped up his productivity.

In writing the book on Sir Frederick Banting, one of the discoverers of insulin, he put a great deal of effort into placing the characters in relation to their time. "It's an attempt to write a literary biography of a scientist and to treat him more as a cultural figure than just a medical researcher."

Banting, he says, was operating not in a great, grand scientific tradition but

in a Canadian cultural tradition illuminated in the fiction of Stephen Leacock, Donald Jack and Graeme Gibson. He calls Banting Canada's Wizard of Science after Leacock's Tomlinson of Tomlinson's Creek, a simple farmer on whose farm gold was discovered. He also finds similarities to the kind of farmer described in Graeme Gibson's *Perpetual Motion*, who spends his time tinkering with a perpetual motion machine. And Banting in England during World War I reminds him of Donald Jack's Bartholomew Bandy, an innocent farm boy abroad.

Banting spent his time tinkering with dogs' pancreases. In the summer of 1921, Banting and Charles Best produced a pancreatic extract that worked for a while on a diabetic collie. But without the work of J.B. Collip, who purified an extract that could be used on humans, and of J.J.R. Macleod, who directed the research, the discovery would not have been significant. "The only proper way in a university setting to see the discovery of insulin," says Bliss, "is to see it as a collaborative process."

Bliss says Banting was a bit like Woody Allen's Zelig, adrift in the adulation of the press and the public. Banting married a beautiful, well-connected young X-ray technician in 1924, a year after receiving the Nobel prize, but "the world's shyest genius", as he was dubbed by a British reporter, did not cope well with the demands of a social butterfly and a public hungry for heroism. In 1932 the hero's image became tarnished as the result of a contested divorce action. Toronto was shocked to hear both parties accused of adultery and Banting accused of wife-beating into

the bargain.

In an effort to bolster his reputation as a scientist, Banting turned to cancer research, but with no significant results. He married again in 1939 and immediately threw himself into war work. He was on his way to England on a secret mission when he was killed in a plane crash in 1941. The hero of medical science, who was not much of a hero or a scientist, lay in state at Convocation Hall before a state funeral conducted by the president of the University of Toronto, Canon H.J. Cody.

However, Banting was at the time widely credited with the discovery and became a Canadian hero. He tried to do something more in science on his own, but never succeeded. The rest of his life Bliss sees as a gradual realization of his limitations.

There is nothing of Banting in Bliss. Having succeeded at one career, he has changed direction and appears headed for more success. This year he is teaching the first course he has taught in four years, and will continue a 40-percent appointment next year while working on a history of Canadian business supported by ManuLife. (The Banting biography was written with the financial assistance of the Ontario Arts Council.) He hopes to continue to find support for his writing projects — among them a biography of Sir William Osler and a definitive history of Canada — but to maintain his link with the University.

His personal opinion, he says, is that academic life has declined dramatically since he began teaching in 1968. He has strong ties to the University of Toronto, having received all his degrees and done all his teaching here.



Sketch of Banting by his friend A.Y. Jackson, about 1931.

"It's really sad that it isn't the great, good place any more," he says wistfully. He says he no longer believes in "the pieties of academic life". He has come to think that tenure makes the faculty stale and rigid and has cut young people out. "We're losing a generation of scholars because we're protecting those with jobs and it's not healthy."

The unicameral system of government at U of T he sees as a disastrous experiment. After three years on Governing Council he is convinced that the arrangement makes it difficult for the University to keep its own house in order. Underfunding and inflexibility in tuition fees have added to the problem. Students are tragically short-sighted in their demands for a cheap education, he believes. As for the effects of financial restraints, Bliss says: "The province of Ontario's blindness in its handling of the universities would be laughable if it weren't our own children whose futures were at stake."



Banting and his first wife, Marion, on their wedding day, June 4, 1924.

Friends of the Fisher library

A group of rare book lovers has formed an association to support the Fisher library.

More than 50 faculty members, alumni and others attended the inaugural meeting of the Friends of the Thomas Fisher Rare Book Library March 21.

The idea was first suggested by history professor Richard Helmstadter to Marilyn Sharrow before she took over as chief librarian in July 1982. She had already established two such groups at the University of Manitoba and the University of Washington.

Chairman of the new group is Roger Wilson, a lawyer and book collector who thinks the Fisher library is not well enough known in the Toronto community. He's hoping to attract donations of books from collectors or their families who might otherwise not have thought of the library as a repository for their collections.




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Events

Lectures

Mind & Matter '84.
Tuesdays, April 10 and 17
Final lectures in spring series presented by Alumni of Victoria College.
Nations in the News.
"United States Foreign Relations." Prof. John Sigler, Carleton University.
"Soviet Foreign Policy in Retrospect." Prof. Andrew Rossos, Department of History.

New Trends in Literary Theory.
"The Expanding Boundaries of Literature." Prof. Northrop Frye, University Professor, Department of English.
"Semiotics: What Is It?" Prof. Paul Bouissac, Departments of French and Linguistics.
All lectures will be at Victoria College. 8 p.m.
Guest fee: \$7 per lecture; students \$4.
Information and registration: 978-3813.

Ethnography and Archaeology in the Aegean.
Wednesday, April 11
Harriet Blitzer, Buffalo.
Lecture theatre, McLaughlin Planetarium. 4.30 p.m.
(Archaeological Institute of America, Toronto Society)

Urbanism and Urbanity: Haussmann's Green Spaces.
Wednesday, April 11
Prof. Françoise Choay, University of Paris; School of Graduate Studies Alumni Association visiting lecturers series. 3154 Medical Sciences Building. 6.30 p.m.
Please note change of room. (SGSAA and Architecture)

Canadian Perspectives.
Thursdays, April 12 to May 3
Last four in series of five lectures presented by Senior Alumni Association. Scarborough College. 10 a.m. to 12 noon.
Fee \$15 for series.
Information and registration: 284-3243.

A.R. Gordon Distinguished Lecture Series.

The Role of Rotation-to-Vibration Energy Transfer in Hydrogen Fluoride Rotational Lasers.
Wednesday, April 18
2 p.m.
Mode-Selective, Vibrational Excitation of Bimolecular Reactions in Cryogenic Matrices.
Thursday, April 19
10 a.m.
Electronic Excitation of Endothermic Reactions in Cryogenic Matrices Using Infrared Photons.
Thursday, April 19
3 p.m.
Prof. George C. Pimentel, University of California, Berkeley. All lectures will be in 162 Lash Miller Chemical Laboratories.

Colloquia

The Cosmic Scarsdale: A Quick Weight-Loss Cure for Massive Stars.
Wednesday, April 11
Prof. Steve Shore, Case Western Reserve University. 137 McLennan Physical Laboratories. 3.10 p.m. (Astronomy)

Winds from Rotating, Magnetic Hot Stars.
Wednesday, April 18
David Friend, National Center for Atmospheric Research, Boulder. 137 McLennan Physical Laboratories. 3.10 p.m. (Astronomy)

Seminars

Politics and Sports Policy.
Monday, April 9
Prof. B.M. Taylor, York University. 330 Benson Building. 4 p.m. (P&HE)

Aging, Ethnicity and Continuity.
Tuesday, April 10
Dr. Milada Dismar, Department of Behavioural Science. 104 McMurrich Building. 4 to 6 p.m. (Gerontology)

Predatory Pricing in Canada: The Law and the Economics.
Wednesday, April 11
Profs. Don McFetridge and Stanley Wong, Carleton University; law and economics workshop series. Solarium, Falconer Hall. 12 noon to 1.45 p.m.

"Product Shops" in Sweden.
Wednesday, April 11
Prof. Harvey Kolodny, Faculty of Management Studies. 211 Rosebrugh Building. 3.30 p.m. (Industrial Engineering)

Experimental and Human Pathology.

Biosynthesis and Catabolism of Endogenous Heparins.
Wednesday, April 11
Dr. Alan Horner, Department of Physiology.

The Role of Arachidonic Acid Metabolism in Platelet-Endothelial Cell Interactions.
Wednesday, April 18
Dr. Michael R. Buchanan, McMaster University. 4171 Medical Sciences Building. 4 p.m.

Pseudomonas Aeruginosa Cell Envelope Implications for Pathogenesis.
Thursday, April 12
Prof. Randall Irvin, Botany, Erindale College. 131 Banting Institute. 2 p.m. (Microbiology)

Holocene Tree-line Movements and Tree Regeneration Processes in Northern Quebec.
Friday, April 13
Prof. Serge Payette, Laval University. Room 7, Botany Building. 3.30 p.m.

Early Events in Nerve-Muscle Synapse Formation.
Monday, April 16
Dr. Gerald D. Fischbach, Washington University School of Medicine. 2173 Medical Sciences Building. 4 p.m. (Anatomy)

Developments in Physical Education in Britain since 1944.
Monday, April 16
Prof. Lilian Groves, Durham University. 4 p.m. (P&HE)

Structure and Function of the Insulin Receptor in Normal Man and in Disease.

Monday, April 16
Dr. Ron Kahn, Joslin Diabetes Center, Boston. Basement level, McMaster Building, Hospital for Sick Children, 180 Elizabeth St. 5 p.m.
(Banting & Best Diabetes Centre)

Water Use Efficiency and Seedling Quality in Trees.
Tuesday, April 17
Prof. Terry Blake, Faculty of Forestry; Tuesday ecology seminar. 211 Haultain Building. 12.15 p.m. (Botany)

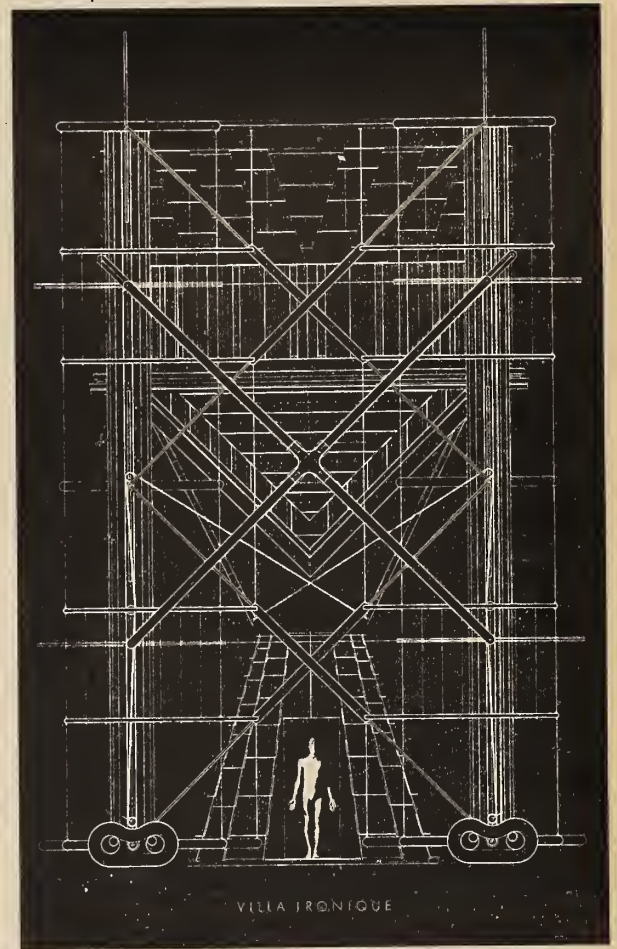
Molecular Genetics of Symbiotic Nitrogen Fixation.
Tuesday, April 17
Dr. F. Ausubel, Boston General Hospital. Room 7, Botany Building. 12 noon.

Induced Commitment in Embryonal Carcinoma Cells and Differentiation Dependent with Friction of DNA Tumour Viruses.
Tuesday, April 17
Dr. Jose Campione-Piccardo, University of Ottawa. 235 FitzGerald Building. 2 p.m. (Microbiology)

A Model for Medical Effects of Extremely Low Frequency Magnetic Field Stimulation.
Wednesday, April 18
Dr. Jan Kryspin, Departments of Rehabilitation Medicine and Physiology; seminar series on interaction of electric and magnetic fields with living matter. Room 111, 1 Spadina Crescent. 11 a.m. (Ophthalmology and MRC Group in Periodontal Physiology)

Attempts at Dating Tooth Enamel by Electron-Spin Resonance.
Thursday, April 19
Prof. Henry Schwarcz, McMaster University. 158 Wallberg Building. 3.30 p.m. (Metallurgy & Materials Science and Collegium Archaeometricum)

Sphagnum: Its Diversification, Population Structure and Ecosystem Importance.
Thursday, April 19
Prof. Dale Vitt, University of Alberta. Room 7, Botany Building. 4 p.m.



Villa Ironique, by François Dallegret, at the Faculty of Architecture & Landscape Architecture. See Exhibitions for details.

Meetings & Conferences

CUSO Public Information Meetings.
Wednesday, April 11
Overseas opportunities for skilled adults of all ages interested in becoming involved in self-help projects in Asia, Africa, the Caribbean, Latin America and the South Pacific. International Student Centre. 7.30 to 9.30 p.m.
Information: 978-4022.

Dealing with the Disturbed — and Disturbing.
Thursday, April 12
Panel and small group discussion sponsored by Association of Counsellors. Innis College. 9.30 a.m. to 12.30 p.m. Advance registration required.
Information and registration, Lina Maiato, 978-2511.

International Educational Exchange.
Friday, April 13
One-day regional meeting of Canadian Bureau for International Education, to help establish network of people

working or interested in international study. International Student Centre. 9.30 a.m. to 4 p.m.
Fee \$15 includes lunch.
Information and registration, Chris Cunningham, International Student Centre, 978-6617.

Women and Non-traditional Roles/Jobs.
Tuesday, April 17
Women's Network breakfast; panel: Rivi Frankle, Career Counselling & Placement Centre; Lois Reimer, Office of the Vice-President — Personnel & Student Affairs; Eva Swenson, Office of the Vice-President — Research & Government Relations; Penny Tai-Pow, Personnel Department. Gallery Club, Hart House. 7.30 to 9 a.m. Breakfast \$2.50.

Governing Council & Committees

Business Affairs Committee.
Wednesday, April 11
Board Room, Simcoe Hall. 4 p.m.

Academic Affairs Committee.
Thursday, April 12
Council Chamber, Simcoe Hall. 4 p.m.

Planning & Resources Committee.
Monday, April 16
Council Chamber, Simcoe Hall. 4 p.m.

Admissions & Awards Subcommittee.
Wednesday, April 18
Council Chamber, Simcoe Hall. 4 p.m.

Governing Council.
Thursday, April 19
Council Chamber, Simcoe Hall. 4.30 p.m.

UNIVERSITY OF TORONTO

Bulletin

Events deadlines

Please note that information for Events listings must be received in writing at the Bulletin offices, 45 Willcocks St., by the following times:

Bulletin Events for issue of April 23:
Monday, April 9 at 5 p.m.

Bulletin Events for issue of May 7:
Monday, April 23 at 5 p.m.

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Annual open house at the Faculty of Medicine, April 14. See Toronto Sesquicentennial Events at U of T for details.

Events

Exhibitions

Justina M. Barnicke Gallery, Hart House.
To April 19
West Gallery: Jayce Salloum, "In the Absence of Heroes"
Part III: Paradigmatic Shifts — installation of ekta-colour photographs from television sources.
East Gallery: Aiko Suzuki, "Stanley Park Parade" — fibre installation.
Gallery hours: Tuesday to Saturday, 11 a.m. to 6 p.m.

Scarborough College.
To April 20
Stephen Cruise, installation.
April 23 to May 31
Fifth annual juried student show.
Gallery hours: Monday-Thursday, 9 a.m. to 7 p.m.; Friday, 9 a.m. to 5 p.m.; Sunday, 2 to 5 p.m.

Erindale College.
To April 27
Ulayu; Eskimo drawings.
Gallery hours: Monday-Wednesday and Friday-Sunday, 1 to 7 p.m.; Thursday, 1 to 9 p.m.

Robarts Library.
To April 28
Cyprus through the Ages. Sponsored by Cypriot Students Association at the U of T.

Architecture & Landscape Architecture.
To April 13
François Dallegret, diverse works from small to large. Hours: Monday-Friday, 9 a.m. to 5 p.m.

Concerts

ROYAL CONSERVATORY OF MUSIC.

Royal Conservatory Orchestra.
Friday, April 13.
Gala concert featuring conductors of professional training program in competition for Heinz Unger Award; program includes premier of work by Peter Paul Koprowski commissioned for this event, Beethoven's Egmont Overture and Brahms' Variations on a Theme by Haydn.

Friday, April 27.
Guest conductor James Yannatos, program includes Scherzo from Mendelssohn's A Midsummer Night's Dream and Mozart's Symphony No. 38 in D "Prague". Church of the Redeemer, Bloor and Avenue Road. 8 p.m.
Tickets \$4.50, \$7 and \$9.50; students, senior citizens and handicapped \$3.50, \$5 and \$6.50. Box office, 978-5470.

Carolyn Jones, Piano.
Sunday, April 15
Alumni association scholar-

ship fund concert. Concert Hall. 3 p.m.
Tickets \$5, students and senior citizens \$3.

Mary Kenedi, Piano.
Sunday, April 15.
Program includes works by Mozart, Chopin, Bartok and Liszt. Concert Hall. 8 p.m.

Noon Hour Series.
Wednesday, April 18
Hilda Chun-Ching Wu, piano. Concert Hall. 12.15 p.m.

Information on all Conservatory concerts available from publicity office, 978-3771.

Reading

Poetry and Music.
Tuesday, April 17
Read by Wayne Ray, Marti Walker; music by Leslie Barcza. International Student Centre. 8 to 10 p.m.

Film

Der Letzte Walzer.
Thursday, April 12
Starring Kurt Juergens. 179 University College. 7.30 p.m. (German and Ontario Goethe Society)

Miscellany

Mental Health Priorities in the Ontario Ministry of Health.
Monday, April 9
Hon. Keith Norton, Ontario Minister of Health; public forum. Auditorium, Clarke Institute of Psychiatry, 250 College St. 7 p.m.
Information: Clarke Institute of Psychiatry, 979-2221, ext. 451 or 549.

Toronto Sesquicentennial Events at U of T

Research '84: Understanding the Nature of Nursing through Research.
Friday, April 13
All-day session will open with "Public Health Nursing in Toronto from 1890 to 1918", by Margaret Risk, College of Nurses of Ontario.

Recent studies by faculty members, graduate students and clinical associates will be presented. Auditorium, Ontario Institute for Studies in Education. 8.30 a.m. to 4 p.m.
Information: Faculty of Nursing, 978-8559.

Wizards of Gauze.
Saturday, April 14.
A glance at U of T's medical history makers; annual open house at medicine. Medical Sciences Building. 10 a.m. to 6 p.m.
Information: Medical Society, 978-8730.

Job Openings

Below is a partial list of job openings at the University. Interested applicants should read the Promotional Opportunity postings on their staff bulletin boards, or telephone the Personnel Office for further information. The number in brackets following the name of the department in the list indicates the personnel officer responsible. Please call: (1) Sylvia Holland, 978-6470; (2) Steve Dyce, 978-5468; (3) Jack Johnston, 978-4419; (4) Elaine Preston, 978-2112; (5) Christine Marchese, 978-4834.

Clerk Typist II
(\$13,460 — 15,840 — 18,220)
Business Affairs (3)

Casual Payroll Clerk
(\$14,820 — 17,440 — 20,060)
Comptroller (3)

Clerk Typist III
(\$14,820 — 17,440 — 20,060)
Management Studies (4)

Secretary I
(\$14,820 — 17,440 — 20,060)
Preventive Medicine & Biostatistics (1)

Secretary II
(\$16,300 — 19,180 — 22,060)
Pharmacology, 50 percent full-time (5)

Student Records Assistant
(\$16,300 — 19,180 — 22,060)
Library & Information Science (3)

Secretary III
(\$18,160 — 21,360 — 24,560)
Personnel & Student Services (4)

Administrative Assistant I
(\$18,160 — 21,360 — 24,560)
Woodsworth College, 60 percent full-time (4)

Administrative Assistant II
(\$23,510 — 27,660 — 31,810)
Otolaryngology (2)

Supplies & Facilities Manager
(\$20,050 — 23,590 — 27,130)
Robarts Library (3)

Electron Microscopist I
(\$16,300 — 19,180 — 22,060)
Anatomy (5)

Laboratory Technician II
(\$18,160 — 21,360 — 24,560)
Preventive Medicine & Biostatistics, two positions (1), Banting & Best Medical Research (5), Forestry (3)

Programmer Analyst II
(\$22,260 — 26,190 — 30,120)
U of T Press (3)

Systems Software Programmer I
(\$22,260 — 26,190 — 30,120)
Dean's Office, Arts & Science (4)

Programmer Analyst III
(\$27,430 — 32,270 — 37,110)
Physical Plant (1)

Systems Software Programmer II
(\$27,430 — 32,270 — 37,110)
Computing Services (3)

Systems Auditor
(\$27,340 — 32,270 — 37,110)
Internal Audit (3)

Chemical Safety Officer
(\$24,680 — 29,040 — 33,400)
Physical Plant (1)

Director
(\$35,730 — 42,030 — 48,330)
Business Services, Erindale (4)

Planning Coordinator
(\$36,310 — 45,390 — 54,470)
Physical Plant (1)

Director of Communications
(\$39,220 — 49,020 — 58,820, under review) (2)

Professional Engineering Officer II
(\$30,440 — 35,810 — 41,180)
Biomedical Engineering (5)

Text Applications Writer/Instructor
(\$21,200 — 24,940 — 28,680)
Computing Services (3)

Graphic Artist I
(\$13,460 — 15,840 — 18,220)
U of T Press (3)

Writer
(\$24,680 — 29,040 — 33,400)
Communications (2)

Financial Aid Counsellor
(\$18,160 — 21,360 — 24,560)
Student Awards (2)

Associate Director
(\$35,730 — 42,030 — 48,330)
Alumni Affairs (2)



I Saw a Strange Bird, by Ulayu Pingwartuk, at Erindale College gallery. See Exhibitions.

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University lacks organized response to underfunding

by Ann Gushurst



When the Students' Administrative Council decided to approach the very serious problem of underfunding at this university, we were astounded at the lack of research on the subject: everyone knows it is a serious problem, but almost nothing has been done about it in an organized way. There exists neither a comprehensive survey of its effects nor an organized body to respond.

In July of last year a coalition of students, faculty members and staff took on the task of documenting underfunding and putting into motion the beginnings of a fight against it. The result is the summary report of the University of Toronto Underfunding Committee released on March 16 and available from the SAC office. We are now calling on the University to form a permanent lobby and research group to do something about our findings.

There have in the past been individual departmental reports on some aspects of underfunding, but they have been few and relatively unknown. Our report synthesizes these reports and adds to them, creating the first campus-wide survey of the effects of underfunding.

The way we went about researching this project reflects serious concerns students have about the quality of their education. It took more than 50

of them to survey the departments and faculties. As well, individual student opinions were solicited through a widely distributed questionnaire that asked people about their experiences with underfunding at U of T. It is an indication of the seriousness of this issue to students that so many would get involved. They are the group most affected by underfunding.

The results of our research showed conditions far worse than we had anticipated. All departments seem to have been affected, and the effects are serious for everyone concerned. Perhaps the most serious effect is that of the U of T policy of attrition. There are significantly higher student/instructor ratios than there were 10 years ago. Teaching loads have increased to the point where they have conflicted with research commitments. As permanent tenured staff leave, their posts are either not filled or replaced with contractually limited term appointments, which are not very attractive to top candidates because they offer neither job security nor academic freedom nor attractive salaries. The positions in the tenure stream have not always attracted the best available candidates either, because salaries are not competitive.

In the Department of Anatomy 21 full-time professors are required, but there are only 14 now. Fourteen faculty members have left the English department in the past four years, and only one has been replaced. In fine art, student-to-staff ratios have increased from 9:1 to 17:1, in physics from 12:1 to 16:1. In dentistry it is 8.3:1 as compared with a mean of 5.8:1 in the US. Out of 50 history professors, 18 will retire in the next 10 years, and in Slavic studies there will be seven retirements by 1988. How many will be replaced? There is a 20-year age difference between the youngest professor of Spanish and Portuguese and the oldest graduate student. Two years ago there were two math tutorials and one lecture per week; now there are two lectures and one tutorial per week.

Because teaching loads have increased, much of the extra work is being taken up by graduate students. The increasing amount of work is being done by a decreasing graduate student population. The strain has led to short-cuts in many areas. Many examinations are multiple-choice, though professors admit that essay-type would be more appropriate, because of the saving in marking-time. As well, there is concern that general marking may be done in haste and without the necessary comments for improvement.

Libraries are also being hard-hit by underfunding. There have been huge staff reductions in the past few years that have resulted in severely decreased hours of operation (which has its worst effect on part-time students). The cut of a librarian's services to only two days a week in the anthropology library, for example, forced students to form a volunteer group to keep the reading room open at other hours. The staff reductions are also accountable for a large backlog of uncatalogued books and periodicals. The acquisitions budget, in real terms, has gone down considerably, though it has been protected in the University budget in recent years.

There are other indirect effects on the quality of education caused by underfunding. Maintenance has been postponed, support services for faculty members have been reduced, and the very existence of the suburban campuses has been threatened. The impact all this has on the typical student's education is dramatic.

The examples range from annoyance and inconvenience to serious threats to quality. Faculty members in forestry don't have phones because there isn't enough base budget funding. Professors of Italian don't have their own phones but share a hall phone. If one of the two typewriters used by secretaries in the Department of

Linguistics breaks down, there won't be enough money to buy a new one.

In 1970, \$59 was spent on supplies for each geology student; in 1981-82 the comparable figure was \$1. The chemistry budget went, in real terms, from \$220,000 in 1971 to \$50,000 in 1981. In behavioural science, 90 percent of the operating budget is consumed by salaries, and in social sciences at Scarborough, salaries comprise 97.5 percent of the total budget. A small research equipment budget in psychology means fourth-year students don't get necessary equipment or professors must buy it with their grant money. Music students are using instruments from about 1948, and only one out of 181 pianos is in proper condition. Hands-on experience with animals for biology students at Erindale has been reduced from one student per animal to four students per animal.

We are neither economic nor management experts. We cannot solve the problem. But we do urge that the University community work together in the realization that we are all affected by underfunding. We need to unite in a fight to save our University.

Ann Gushurst is a fourth-year science student, 1983-84 SAC external commissioner and chairperson of the underfunding committee.

Donner foundation funds study on global poverty

The Development Studies Program has received a \$140,000 grant from the Donner Canadian Foundation for a three-year international study, to be based at U of T, on the policies of Canada, Holland and the Scandinavian countries concerning global poverty.

Canadian, Dutch, Norwegian and Swedish scholars will look at the role these middle powers play in promoting greater equity in the international economic system.

An important component of the program will be study of Canadian policies on North-South issues, to be undertaken by the project's director, political science professor Cranford Pratt, acting director of the Development Studies Program.

"The project recognizes the importance of international initiatives to alleviate world poverty," says Pratt, "and the study of Canadian policies

should illuminate the factors and constraints which explain why our policy on these issues has not been as responsive as those of Holland and Scandinavia."

Books needed for Trinity sale

The Friends of the Trinity College Library are collecting hardcover and paperback books in anticipation of their ninth annual book sale, to be held in Seeley Hall, Trinity College, Oct. 24 to 27. If you are moving or spring cleaning and have more books than you know what to do with, please call the Trinity Office of Convocation at 978-2651.

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Letters

Consult with campus groups for safer University

We would appreciate it if the following letter to Vice-President (Personnel & Student Affairs) William Alexander could be published in the Bulletin.

We are writing as representatives of U of T staff, faculty and student groups concerning the safety and well-being of women, in light of the recent rape of a cleaning staff member and other assaults and rapes, both reported and unreported, which have occurred over the last few years at U of T.

We are deeply concerned that financial cutbacks which have resulted in, amongst other things, cutbacks in the number of watchmen, cutbacks in evening library staff and inadequate lighting of parking lots and pathways have increased the level of fear and possibilities of danger on campus.

Our interests lie in (a) protecting the jobs of female staff who may be



threatened or attacked while working at night, (b) assuring the safety of the thousands of women working and studying on campus who want to use their offices and buildings in the evenings and (c) working with unionized and non-unionized staff, faculty and student groups to make the security solutions fair and reasonable to all. Since the U of T campus is so large,

with so many varying degrees of security hazards, we would like to contribute our ideas and proposed solutions to the administration in the hope that, together, we can work out a flexible and creative approach to a problem that, on the surface, appears very difficult and unmanageable.

Appropriate solutions are possible if all affected groups meet with the administration to air their concerns and work together to ease the tension. We urge you to take immediate action by calling a meeting of all groups as soon as possible.

*Michael Jackel
U of T Staff Association*

*Charlotte Reeve
Graduate Students' Union*

*Jack Wayne
Department of Sociology*

Will long-term safety measures be implemented?

I am sorry that the *Bulletin* did not think it worthwhile to seek out the union's viewpoint on security for its female members on the caretaking staff. Your story "Cleaning women work in pairs after Innis rape" in the March 19 issue quotes George Hutson as saying that the union is satisfied that management is doing what it can. This statement misrepresents our position and its appearance at the

close of your story has caused concern among our members.

I am not at all sure that the University is doing or will do all that it can to make the campus secure for women workers and students. Our union did meet with management following the event of Feb. 29. To the credit of both the Physical Plant Department and the Labour Relations Department, this meeting was arranged at manage-

ment's initiative for the earliest opportunity. We were satisfied with the immediate response of the Physical Plant Department outlined in your story and with the way that our members' needs were attended to by the University following the assault.

It is about the long term that we have concerns. In the first place, the pairing of female cleaners is not a complete solution to the problem. It is administratively difficult and requires a thorough commitment at all levels of management and supervision to work effectively. Our members have pointed out a number of instances since the assault where women in the caretaking staff have been working alone.

Secondly, our members question whether any further steps beyond this interim measure will be taken by management. One positive step which the administration could take, and which is supported by our members, is to re-establish regular patrols in the University's buildings where the need is warranted by use patterns. It is unlikely that the administration will take this step because of the cost. Something which bothered me when our representatives met with management was the way in which the possibility of reinstituting patrols was dismissed out of hand. However, it appears to me that this is one measure that could be taken and would not destroy the University's informal atmosphere.

What is in question is whether the administration is meeting its obligation to maintain a safe environment for all members of the student body and staff. This assault indicates a failure on the part of the administration, but it is also true that the union and its members have not made security an issue before now. As yet, we have no indication that the University will take serious steps to increase security for female staff and students. Many of our members hold the opinion that the University will stop after a flurry of half-measures. It is up to us and other campus groups to see that this does not happen.

*Chris Compton
Chief Steward
Service Employees' International
Union Local 204*

system of salary and benefits negotiations. An absolutely indispensable part of such a system is a means of impasse resolution which is independent and binding on both parties. This principle is now generally accepted in salary and benefits negotiations at universities across Canada. Two years ago the administration finally agreed to such a process for a two-year trial period, and last fall the Supreme Court of Ontario ruled that it was within the University's power to accept binding third-party arbitration in salary negotiations. Now it appears that the current administration in Simcoe Hall wishes to abandon this process and return essentially to unilateral salary and benefits determinations. This is unacceptable.

We strongly support the faculty association executive and negotiating team in their advocacy of binding arbitration, and similarly support the resolution of the UTFA Council, passed unanimously on March 21, reaffirming the faculty association's commitment to a process of impasse resolution which is fair, independent, and binding on both parties.

*H.L. Dyck
M.G. Finlayson
J.E. Smith
J.M. Daniels
W.H. Nelson*

Simcoe Hall wants return to unilateral salary determination

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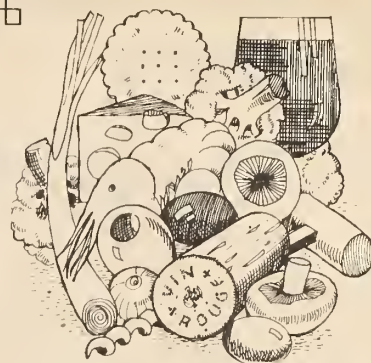
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On the question of the unionization of the faculty

For a second time the U of T Faculty Association executive has used the prospect of certification under the Ontario Labour Relations Act as a bargaining device in its negotiations with the administration on the question of binding arbitration. This time the executive seems to have gone further than on the last occasion, by proposing a motion to change the constitution of the faculty association so as to remove certain impediments to a possible presentation to the Labour Relations Board. As far as we are aware the consequences of certification have not been discussed by the present elected council of the association, nor has the matter been raised at a general meeting of the association.

It is up to the individual members of the association to decide on the wisdom of linking arbitration with certification, but we think it is important that all potentially affected members of this university should be made aware of the process of certification and of its possible consequences were it to occur. In what follows, we have tried to present as factual a statement as possible. Inevitably, there will be issues which can be debated but, in most of these cases, we have based our statements on what has happened in other Ontario universities which are unionized. We realize that this letter may be regarded as interference in the bargaining process but we think it is important to let the members of this university know the facts about certification before any steps are taken in this direction.

The Process

In order to certify itself as a bargaining agent under the Ontario Labour Relations Act, the faculty association is probably required to take the following steps.

(1) Those present members of the association who will be specified as "management" have to be removed from the membership of the faculty association. "Management" may include, among others, deans, central administrators and those faculty members who are on the Governing Council. Departmental chairmen will probably not be excluded. The faculty association executive has now proposed such a motion to be put (if

necessary) to a general meeting of the association (see UTF A constitution, Article IX amendments).

Those association members who wish to oppose certification should vote against any amendments to the present constitution which would exclude "management" at the general meeting that may be called for this purpose. Those in favour of certification should vote in favour of such a motion, since it is the first step in the process.

(2) The probable next step is for this newly constituted "employee" association to issue sign-up cards. We do not know what this card will say, but it could simply state, "I wish to have the University of Toronto Faculty Association represent me". Below such a statement will appear a space for your signature. The sign-up is completed by signing the card and by paying at least \$1.

Faculty and librarians should clearly understand the implications of signing such a card. *By signing the card you are in effect voting for certification.* If you wish to vote against certification do not sign the card, since it may be your last opportunity to vote either for or against unionization. Those in favour of certification should sign this card.

These perhaps curious consequences arise from the fact that if the reconstituted employee association obtains signed cards representing 55 percent or more of the bargaining unit (i.e., all "employee" faculty and librarians at the University), as determined by the Labour Relations Board, then in the absence of a successful legal challenge, certification is automatic.

If the sign-up campaign is unsuccessful, it is still possible to obtain certification as follows.

(3) If the employee association obtains signed cards representing between 45 percent and 55 percent of the bargaining unit, then upon application, the Labour Relations Board may direct that a vote be taken under its supervision. If after such a vote, 50 percent + 1 of those voting — *not of the total eligible bargaining unit* — favour certification, then certification can proceed.

It is clear, therefore, that if a supervised vote were taken, all those opposing certification should vote, whereas those in favour may prefer to see a low turnout of those in opposition.

The Ontario Labour Relations Act does provide methods of opposing certification, but the process is cumbersome.

(4) Individual members of the bargaining unit can oppose certification in two principal ways, either by challenges before the Labour Relations Board or by a sign-up campaign.

The former requires retention of legal counsel and can be expensive and time consuming, as well as frustrating. The latter, an anti-certification sign-up campaign, involves obtaining signatures of those opposed, and each signature must be countersigned by a witness. If 55 percent or more of the bargaining unit sign the card in opposition, then upon submission to the board, certification may be denied or the board may decide to hold a supervised vote (requiring 50 percent + 1 of those voting).

Although an anti-certification campaign can begin at any time it is by no means an easy process.

The Bargaining Unit

The Ontario Labour Relations Act separates "employers" and "employees" and recognizes that each may have different and, at times, opposing interests. Thus certification could lead to a clear division within the University. It could lead to a diminution of the traditional relationships that have obtained at this institution, and these could be replaced by new modes of action predicated by the narrow interests of the two bargaining sides. For example, would the Governing Council take on a greater management role, and would it hire professional negotiators in dealing with the faculty? The question of who would be "management" is not at all clear if certification were to occur.

Further, the constitution of the employee bargaining unit is not certain. The Labour Relations Act does make provision for the exclusion of certain groups from the bargaining unit. For example, would the law faculty try to exclude itself, as it probably can, and as it has done at York University? What about engineers and other professional faculties? Would they try to form separate bargaining units? Such a fragmentation, if it came about, could have potentially disastrous consequences for certain groups in this university.

Nature of the Labour Relations Act

The act was designed for industrial unions, but the complex relationships that exist at universities do not easily mesh with the underlying premises of the act. The Ontario school teachers recognized this problem and finally ob-

tained an act of their own but, the nursing profession, who perceived similar difficulties, were denied a separate act. It seems that the present government resists separate acts for different groups, so that the possibility of a separate act for universities is an unlikely eventuality in the near future.

Employment Conditions

It should be understood that certification is unlikely to preserve the *status quo*, and we outline below some of the matters that should be considered.

When a certified unit bargains with an employer, *everything* related to the job is negotiable. In the case of a certified faculty association, this will include job security (tenure), working conditions, hours of work as well as work distribution. Of course, the union will attempt to minimize any adverse consequences to its members, whereas the employer will try to find better ways of managing the university. It is impossible to predict what kind of contract would be agreed to, but it should be remembered that the provisions only apply for the duration of the contract. This is distinctly different from our present situation where individual contracts extend for the duration of employment. It is true, however, that many provisions are likely to be rolled over from contract to contract, under normal circumstances.

Tenure

It is almost certain that, with certification, tenure in its present form will be abolished. All Ontario universities where the faculty are unionized have in their contracts clearly established mechanisms for dismissal. The most common method is dismissal by seniority, that is, last in, first out. One Ontario university has a quasi-merit system of dismissal and at this particular institution several middle-aged professors have been dismissed. In the event of certification here, which groups would be vulnerable to dismissal would depend on the agreement.

Working Conditions

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Letters

universities are extensive documents approaching the size of a book. Traditionally academics have largely set their own working conditions, but in the event of certification almost all aspects of the job will be laid down by the union and management. How this will affect our academic endeavours is difficult to predict because it could depend on what is in the contract, and on what in the contract the employer decides to enforce.

Strikes and Lock-outs

Under the Labour Relations Act, the union has only one legal means of resisting employer demands which it perceives to be contrary to the interests of its members; that is to withdraw its labour. This can take an escalating spectrum of forms from "go-slows" to "work to rule" to an official strike. Employees are not paid for the duration of the strike.

In the event of a strike or go-slow, the employer has the option, under certain conditions, to lock-out employees. Wages are not paid for the duration of the lock-out.

The strike weapon is the only residual counterforce the union has; to forsake the strike option is to forsake

the strongest bargaining ploy the union has.

Individual Rights and Union Rights

It should be clearly understood that under the act an individual has no automatic right to negotiate either his salary or working conditions. Only the union can do that. Any contract that the parties agree to will apply to all members of the bargaining unit, unless there are specific provisions to the contrary.

There are a number of provisions in the act relative to possible dismissal of an individual at the request of a (closed shop) union. For example, the act states: "No trade union . . . shall require the employer to discharge an employee . . . for reason that the employee has engaged in reasonable dissent within the trade union".

What is reasonable dissent?

Closed Shop and Union Dues

It is in the interests of a union to maximize its funds from dues, and all unions seek to have an automatic check-off. That is, union dues will be deducted from our salaries without our individual consent. Whether one belongs to the union or not, if automatic check-off is obtained, one will have to pay dues to the union. The only exception is on the grounds of deeply held religious convictions, as determined by the Labour Relations Board. All certified Ontario universities have automatic check-off.

Revealing Financial Details and Bargaining in Good Faith

The act states that employers must bargain in good faith, and it might be assumed that this implies that the employees would have greater access to the financial position of the University. The supposition that bargaining in good faith means that the employers must reveal all of their financial affairs is wrong. How much an employer has to reveal is a matter that can only be settled by the Labour Relations Board, but it could be less than what is now revealed. Furthermore, the employer could be found to be bargaining in good faith *without* acceding to arbitration.

Compulsory Arbitration and Certification

It has been suggested that some form of arbitration or impasse resolution would be easier to obtain after certification. This assumption is wrong. Employers fiercely resist it because it takes the power to control a large part of their finances out of their hands.

Decertification

We have mentioned in outline how an anti-certification drive can be mounted. If the union is already in place, how can it be decertified?

In order to decertify, 45 percent of the bargaining unit must sign a petition, and on presentation to the Labour Relations Board, the board may direct that a vote be taken. If more than 50 percent of those voting

so declare, the union is decertified.

Given the above mechanism, it is not a trivial matter to decertify, so that certification should not be regarded as an experiment.

Salaries and Certification

If other factors are taken into account, there is no compelling evidence to suggest that unionized faculties in Ontario have done any better in terms of salaries than those that have remained without unions. Even if this were not true, it is clear that this university is in a tight fiscal position, and that favourable salary increases can only be traded off against services, faculty and staff complements. There is, however, a tendency in the unionized universities to abolish merit raises and to equalize salaries, not only by seniority but also in overall terms.

Advantages of Certification

There are two principal advantages of certification. First, the employer and employee have a *clear* legal framework in which to operate, albeit one principally designed for industrial unions. The other advantage is that the union has a legal right to strike in order to put pressure on the employer. The effectiveness of the strike

weapon, of course, depends on whether the employees are prepared to take the consequences of a strike or lock-out.

The Memorandum of Agreement

The present *Memorandum of Agreement* between the faculty association and the administration has most of the advantages of certification without, at the same time, having some of the undesirable features of certification. The legal status of this document is different in form but not in substance from that which would obtain under certification. If the administration were to abrogate unilaterally any element of the *Memorandum*, an individual would have legal redress. Thus, in effect, the present system has legal status.

It is for the individual faculty member and librarian to decide whether certification is worth having. We have presented the situation as factually and dispassionately as we can so our colleagues can decide.

Brice Bosnich

Keith Yates

Peter Yates

Department of Chemistry

Governing Council election results

The results of the 1984 elections for Governing Council have been announced by Susan Girard, chief returning officer. A total of 3,028 valid ballots were cast.

Teaching Staff

Constituency ID (1 seat)

Professor Michael G. Finlayson (111)

Professor John Munro (45)

Constituency IF (1 seat)

Professor William J. Callahan (201)

Professor Stephen Triantis (143)

Constituency V (1 seat)

Professor Paul Aird (86)

Professor Ronald Chandler (26)

Constituency VI (1 seat)

Professor Una Elliott (70)

Professor Dorothy E. Smith (105)

Students

Full-time Undergraduate

Constituency I (2 seats)

Pierre C. Blum (351)

Greg Kanargelidis (385)

Timothy C. MacKenzie (483)

Kevyn Nightingale (654)

Jim Wilson (630)

Constituency II (2 seats)

Allan Chan (acclaimed)

Mark Halpern (acclaimed)

Part-time Undergraduate

Constituency I (2 seats)

Claire Johnson (432)

Terry Johnston (380)

Jovita Nagy (499)

Graduate

Constituency I (1 seat)

Michelle Meyer (acclaimed)

Constituency II (1 seat)

Melinda Cuthbert (acclaimed)

GC co-opted membership

Members of the University community are invited to submit nominations for co-opted membership of the following committees and subcommittees of Governing Council: the Academic Affairs Committee, the Academic Appeals Board, the Subcommittee on Admissions & Awards, the Subcommittee on Curriculum & Standards, and the Honorary Degrees Committee.

It is anticipated that a limited number of co-optees will also be required for the following: the Business Affairs Committee, the Committee on Campus & Community Affairs, the Planning & Resources Committee and the Planning Subcommittee.

Nominations should include:

(1) A brief and relevant *curriculum vitae*

(2) An indication, if possible, of the nominee's willingness to serve, if selected, for a period longer than one year.

Nominations should be sent to J.G. Dimond, secretary, Governing Council, room 106, Simcoe Hall.

Deadline for nominations is *noon, Friday, April 13*.

SGS council elections

Ballots have been mailed to voters in the current elections for the Council of the School of Graduate Studies.

Any student registered in Division I (Humanities) or Division IV (Life Sciences) who has not received a ballot may obtain one at the School of Graduate Studies, room 104, 65 St. George St.

Elections close at *4 p.m., Monday, April 23*.

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Council by-election

Kevyn Nightingale has been acclaimed in the Governing Council by-election in full-time undergraduate students Constituency I. Nightingale will serve the remainder of the term 1983-84.

Classified

A classified ad costs \$5 for up to 35 words and \$.25 for each additional word. Your name counts as one word as does your phone number, but the components of your address will each be counted as a word. No charge for postal code.

A cheque or money order payable to *University of Toronto* must accompany your ad.

Ads must be submitted in writing, 10 days before *Bulletin* publication date, to Marion de Courcy-Ireland, Department of Communications, 45 Willcocks St. Ads will not be accepted over the phone.

Accommodation Rentals Available — Metro

House for rent. 3 bedrooms + sunroom. Central, subway, parking. Partially furnished if desired. Suit family, \$650 monthly + utilities. Available April 1. 534-1227 evenings.

House for rent: Forest Hill, 4 Bedrooms, 3 Bathrooms, Den, Large lot, Huge upper deck, fully furnished and equipped, piano, finished lower level, 5 minutes to subway, security deposit, references. Available July 1 — August 31. \$1300.00 month. 783-1403 evenings.

For Rent — Fully furnished, three bedroom house in East Metro, fireplace, piano, garden, freezer and five appliances, close to schools, GO station, shopping and Scarborough College. Available August 1, 1984 — July 31, 1985. Telephone 282-4110.

Rosedale. Summer '84 — Summer '85 (Flexible). Furnished, fully equipped, 4 bedrooms, den, 2½ baths, playroom, fireplace, 2 walkouts to deck, pleasant private garden, garage, private drive. Close to schools, bus, park and stores. \$1,500 monthly. Phone (416) 923-3365.

For Rent: July 84 — July 85. Just north of Forest Hill Village. Fully furnished 4 bedroom home, 2½ bathrooms, main floor laundry room, main floor family room, oversized kitchen, 7 appliances. Short walk to subway and to Bathurst. Ph. 781-5409, evenings.

House for rent. Furnished. July 84 to 85. 4 bedrooms, den, 2 3-piece bathrooms, 1 4-piece, large living room, dining room, new kitchen, playroom with 2-piece bathroom, storage room, office, 4 minute walk to bus. Call: 487-5659.

Upper and Lower Duplexes near High Park and subway. Furnished upper: 2 bedrooms, living and dining rooms, 5 appliances. \$600 + utilities. Furnished or unfurnished lower: one bedroom, living and dining rooms. \$500 + utilities. Available Sept. '84 — June '85. Phone 769-1404.

Fully furnished, four-level Cabbagetown house. Shady trees front and back; first floor deck; garden, small fish pond. Four bedrooms; three bathrooms; third floor sun-deck; artist's studio. All major appliances; colour TV; piano. \$1,600/month, utilities included. July 1, 1984 to August 31, 1985. Phone: (416) 921-7929.

For rent: July 1984 — August 1985 (Professor on sabbatical) 3 bedroom fully furnished and equipped apartment. Central location, 2 bathrooms, swimming pool, sauna, washer/dryer, dishwasher, freezer, colour TV, underground parking and more. Call evenings 781-0766.

Summer Rental — from June 15th to August 15th, 2 bedroom apartment in 2 storey house across from Casa Loma. Near campus, convenient location and a nice view! Furnished, appliances, utilities included. \$800. month. 961-8808 (h), 978-4228 (w).

Lovely, 3 bedroom home, rent to responsible professionals, two baths, family room, modern kitchen, fireplace, partially furnished, appliances included. Close to D.V.P., T.T.C., schools, Taylor Creek Park. Available August 15. \$650 + utilities. 755-1727. No pets.

Beaches. Professor's furnished 3-bedroom home with large yard on quiet street. New kitchen, bathroom, plumbing and furnace. Easy access to TTC. References requested; prefer professional couple or family without small children. Available June 84-June 85; \$800/month + utilities. 284-3218/698-2427.

Summer sublet, May-August 31, 1984. College-Dovercourt area. Extremely spacious, light, beautiful two-bedroom, two level house, study, huge garden, quiet residential neighbourhood, one minute from streetcar. \$635 negotiable. 534-1956.

Robert St. at Sussex. One block from campus. Two bedroom, bilevel, furnished, renovated, Professor's Victorian home. Summer rental, May 1 to August 31. Deck, garden, washer, dryer, etc. \$650 per month, utilities included. 929-9092 evenings.

High Park. Beautiful detached renovated house. Close to subway and Junior school with French Immersion option, 5 bedrooms and sunroom. Furnished. 6 appliances. Deck and good yard. \$1200 + utilities. Phone 763-5567 after 6 p.m., available May-June 1984 to August 1985.

Sabbatical House in Annex. (Bloor/Bathurst). 3 bedrooms, 2 studies, 2 complete baths, garden, driveway. Furnished and fully equipped. Available August 1st for 1 year. \$1200, services extra. Call Prof. G.L. Cunningham or Prof. A.B. Shteir: 531-5183.

Furnished 1-bedroom apartment for rent from May 1 — August 31, 1984. Located off Bloor and Spadina — 5 minute walk to the University. \$600 per month includes utilities, cable TV, underground parking and indoor pool. Phone N. Miller at 920-0725 (home) or 621-8814 (work).

Sabbatical Home Available: Two Bedroom Duplex, nicely furnished, deck, washer/dryer, garage. Avenue Road/Eglinton \$750. Near Subway. July/August 1984 - July/August 1985. For information: Prof. Todd Jick, 667-2531 (office), 482-0471.

Large, bright, fully furnished townhouse available for July-August. Located in Willowdale at Leslie-Finch. Asking \$150 per week. Phone 492-1352.

Yonge/College. Luxury one-bedroom apartment available May 15. Sublet, option to renew September 1. 24-hour security. 10-minute walk to U of T campus. \$614./month. Phone 977-6631.

September 1st, 1984 — August 31st, 1985. Walk to U of T. Professor-owner's duplex in updated Victorian home. Extra large on two floors (1500 sq. ft.) 2 bedrooms, 2 baths, walk-out to deck and garden. 2-car garage. All appliances. Entirely furnished. Suits couple. \$975/month includes utilities. Tel. 922-4610.

For rent: October 1984 - April 1985. Beautiful, fully furnished three bedroom house in Bathurst/Davenport area on very quiet street. Three appliances, piano, and sundeck. 25 minutes walk to U of T and close to subway. \$1000 per month plus utilities. Telephone 978-3986 or 535-5175.

Rental: Furnished renovated house, bathrooms, master bedroom with cathedral ceiling, den 18x11, fireplace, gourmet kitchen, custom passive solar greenhouse 400 sq. ft., carport, gardens, patio. Pape & Danforth. Available Sept. 1984 - June 1985. \$900/month. Phone: 465-0612.

College and Dufferin area, top floor flat, sunny, 3 rooms and kitchen, bathroom, 25 square foot deck, furnished, sublet September 1984 to August 1985, \$390 and hydro (heat paid by landlord). Call 532-5964 after April 12.

Beautiful Rosedale, overlooking quiet park; furnished 3 bedroom prof's home; study, sunroom, living room, panelled dining room, private garden. U of T 15 minutes away/45 minutes walking. References, security deposit. June 84 through August 85. 416-923-1036 evenings.

Furnished, 1 bedroom apartment, Yonge/Lawrence, steps to subway, 24 hr. shopping. Underground parking. July 1 - August 31 only. \$400/month. N. Kelley, 625-0140 or 489-4289 evg.

For Rent: Willamere Dr., Brimley & St. Clair East. Immac., two bedroom basement flat, own entrance, walkout to back lawn, car parking, suitable for sharing. Call 261-6932 weekends or 6.30 p.m. on weekdays. ½ hr. from St. George campus & Scarborough College.

Two bedroom apartment in renovated house — broadloom, deck, separate entrance, one parking space, \$875 (utilities included). Yearly lease, available April 15. 924-2678.

For rent — fully furnished, spacious 3 bedroom apartment with sunroom. High Park area. Available May 15 to September 8, 1984. Prefer non-smoking adults who love plants. \$550/month + utilities. Phone 536-5576 evenings.

Airy, modern high rise apartment available July-August, Toronto Yonge subway at Eglinton. 2 bedrooms, 2 baths, indoor parking, pool, balcony, security guard. Fully furnished (Canadian antiques). \$700 per month. Educators or teachers preferred. 416-487-2201; 416-349-2211.

For Rent: High Park Home. Fully furnished, 3 bedrooms, 2½ baths, 2 fireplaces, central air. Many extras. Steps to subway and park. Pool, tennis. Available '84-'85 academic year. \$1200 + utilities. 766-8293.

Summer rental: large centre hall plan house, fashionable neighbourhood near campus, 3½ bathrooms, air conditioned, gorgeous garden, mid June to early September, only \$2,500 including gardener and cleaning lady to right tenant. 978-8637.

Accommodation Rentals Required

Responsible academic couple doing research at U of T seeks summer accommodation. Dates flexible. References available. Call Philip Alpers collect: (502) 458-0190 or write c/o Department of Philosophy, University of Louisville, Louisville, Kentucky 40292 USA.

Professor and wife wish to rent, or exchange, furnished home or apartment during sabbatical leave October 1984 — September 1985. G.R. Langley, 6025 Oakland Road, Halifax, Nova Scotia, B3H 1N9. 1-902-429-5045.

Professor and wife wish to rent comfortable apartment, one or two bedrooms, in University area for sabbatical year starting this summer to May 31st, 1985. Call Rans, 1-519-439-0808 (London, Ontario) evenings.

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